ANNUAL REPORT OF HOSPITAL SERVICES

For the Fiscal Year Ending March 31, 1999

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INTRODUCTION

The Annual Report has been revised for 1998/99
The 1998/99 Annual Report of Hospital Services constitutes a significant change from previous Annual Reports. This change accompanies a major initiative by the Department of Health and Wellness (DHW) to improve the quality of financial and statistical data reported by the Region Hospital Corporations (RHCs). This initiative, launched in the fall of 1999, is aimed primarily at improving the validity and reliability of data from upcoming fiscal years (2000/01 and 2001/02). As part of that effort, however, a number of improvements in the comparability and consistency of the 1998/99 data were achieved. As a result, the 1998/99 financial and statistical data presented in this Annual Report represent an important step forward in quality compared to previous years.

The Annual Report is not a performance measurement report
There are still a number of data quality issues with the 1998/99 data, particularly on the statistical side. This is especially true when the data is broken down into fine levels of detail. As such, the 1998/99 Annual Report and the data it presents should not be used to evaluate the relative performance or efficiency of the RHCs. That is not the objective of this report. The objective is to present a cross section of the RHCs expenditures, revenues and activity, without reference to benchmarks, or performance targets. This does not preclude the calculation of performance indicators, or presentation of such indicators in future Annual Reports. The Performance Indicators project coordinated by the Provincial Utilization Management Coordinating Committee (PUMCC) is working towards the production of a Balanced Scorecard for the New Brunswick RHC system.

This Annual Report has been reviewed by stakeholders from the RHCs and the DHW
The data presented in this Annual Report has been reviewed thoroughly by financial and clinical department managers at each of the RHCs and by financial and clinical consultants at the DHW. The overall report has been reviewed by the provincial MIS Coordinating Committee which includes multi-disciplinary representation from the RHCs and the DHW. While recognizing that a number of data quality and data comparability issues persist in the 1998/99 data, the reviewers generally agreed that the report is a fair representation of overall RHC financial and statistical operations.

The next section provides a summary of the significant changes in the 1998/99 Report compared to previous years.

CHANGES IN THE 1998/99 ANNUAL REPORT

This year's Annual Report of Hospital Services represents a major change from previous years' reports, both in presentation and content. The following are the highlights of those changes.

The Annual Report reflects significant data quality improvements
This is the first year that all the data presented in the report (with the exception of discharge abstract data in Section IV) is derived entirely from the Region Hospital Corporations' data as submitted to the Hospital Financial Utilization Management System (HFUMS) at the Department of Health and Wellness (DHW). These data submissions are in accordance with the New Brunswick interpretation of the National MIS Guidelines. An intensive data quality process involving the DHW and RHCs was undertaken. The data in this report was reviewed by financial and clinical professional advisory groups with representation from all the RHCs. All modifications to the originally submitted data were approved by the RHCs. These modifications were made either to address data quality issues or to reflect year end settlement adjustments. As such, the financial figures in this report may not always tie in to the RHCs' audited financial statements. Finally, although the quality of the data is vastly improved over previous years, the reader should keep in mind that there are still some significant issues that limit comparability across RHCs.

Data and indicators with questionable quality or relevance were excluded
An effort was made to exclude certain data or breakdowns of data (particularly components of the statistical reporting) which are either inconsistently reported or of little relevance in understanding RHC operations. In cases where this data is presented in tables, cautionary notes are included to explain any quality issues with the data. Certain indicators, like workload units per paid hour, may be calculated for certain functional centres (clinical departments) where the data is valid and reliable but not for others where it is not. In future Annual Reports, and as the quality of the RHCs' MIS data improves, more of these indicators will be presented.

The Annual Report includes data on total operations (Shareable and Non Shareable)
Previous Annual Reports have presented data only on the Shareable component of RHC activity. Shareable activity is generally defined as those programs or functions funded by the Hospital Services branch of the DHW and Medicare. As such, expenses, revenues and statistics associated with Non Shareable programs and functions were excluded. This limited the ability to match departmental inputs (expenses) and outputs (statistics) and to understand the total resources and activity associated with the overall scope of services provided by an RHC. Section I of the 1998/99 Annual Report provides a summary of Shareable expense and revenues for the reader who is interested in that component of operations. All subsequent sections of the report are based on total operations.

The 1998/99 Annual Report focuses on the Region Corporation Level, not the Facility Level
Previous Annual Reports presented most financial and statistical data at the level of the facility within the RHC. Because of the way RHCs operate and currently report data, it is less meaningful to present the data with detail at the facility level. As such, most of the statistical and financial data presented in this report is at the overall RHC level.

Patient activity statistics from the discharge abstract database are now included
Section IV includes overall statistics on separations, days stay, and Resource Intensity Weights (RIWs) by RHC. These statistics are obtained from the Inpatient and Day Surgery Discharge Abstract Database (DAD) managed by the Canadian Institute for Health Information (CIHI). The DAD is an additional data source that provides patient volume and case mix data. The patient activity statistics in the DAD have different definitions from those in the MIS data and should not be compared to them.

The format has changed for the 1998/99 Annual Report
The most obvious change in the 1998/99 Annual Report as compared to previous reports is in the "look". The format has been revised to include more "user-friendly" tables and accompanying graphs. An introduction precedes each section of the report and explains the information presented in the section. A glossary is provided at the end of the report with definitions for many of the less familiar or commonly misunderstood terms used in the tables and graphs.

Section I

Shareable Expenses and Revenues

Section I: Summary of Shareable Expenses and Revenues

This section provides breakdowns of Shareable expenses and revenues at various levels of detail for all eight Region Hospital Corporations (RHC). The term *Shareable* refers to activities funded by the Hospital Services branch of the Department of Health and Wellness. The only exception to this definition is Medicare expenses which are also included in the Shareable category.

Shareable expenses and revenues may be either Transferable or Non Transferable. Transferable funding can be applied toward any component of an RHC's Shareable activity while Non Transferable funding is directed at specific programs and cannot be applied to other activity. Section I provides detail on Transferable/Non Transferable revenues and expenses only in the first table, and then proceeds to summarize Shareable financial activity in total.

Generally, Shareable activity includes all patient care services except those related to Mental Health and the Department of Veterans' Affairs (DVA). Also excluded are Ambulance Services and Medical Education. Administration and Support Services related to the Shareable component of patient care services are also in the Shareable category. Notable exceptions are Cafeteria and Parking, both considered Non Shareable.

Section I would be of interest to the reader who requires information on the financial activity related to programs funded by the Hospital Services Branch. For a summary of total expenses and revenues by RHC, see Section II.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report.

The following are the general descriptions of financial data provided in Section I:

- Expenses and Revenues by Fund Type (Shareable Transferable, Shareable Non Transferable, and Non Shareable)
- Expenses and Revenues by Facility Type (Hospitals, Extra-Mural, Health Centres)
- Expenses and Revenues by Account Type
- Expenses and Revenues by Functional Area (Departmental Groupings)
- Comparison between 1997/98 and 1998/99

More detail of expenses by functional centre (department) is provided in Section V.

Table I-1: Expenses by Region Hospital Corporation by Fund Type - 1998/99

	Shareable						Non Shareable		Total
	Transferable		Non Transferable		Total Shareable		Total Non Shareable		
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	
RHC 1(B)	64,746,792	66.2%	16,750,954	17.1%	81,497,745	83.3%	16,329,481	16.7%	97,827,226
RHC 1(SE)	87,377,488	75.9%	16,217,010	14.1%	103,594,498	90.0%	11,471,949	10.0%	115,066,447
RHC 2	154,044,565	69.1%	34,089,862	15.3%	188,134,427	84.4%	34,855,344	15.6%	222,989,771
RHC 3	103,649,320	72.3%	22,787,845	15.9%	126,437,165	88.2%	16,971,934	11.8%	143,409,099
RHC 4	41,578,612	71.3%	9,774,827	16.8%	51,353,439	88.0%	7,000,492	12.0%	58,353,931
RHC 5	42,686,088	64.4%	7,023,989	10.6%	49,710,077	75.0%	16,602,402	25.0%	66,312,479
RHC 6	65,073,731	72.6%	16,190,699	18.1%	81,264,430	90.7%	8,351,962	9.3%	89,616,392
RHC 7	33,331,125	69.7%	7,303,704	15.3%	40,634,829	84.9%	7,205,918	15.1%	47,840,747
Total	592,487,720	70.4%	130,138,890	15.5%	722,626,610	85.9%	118,789,481	14.1%	841,416,091

Table I-2: Revenues by Region Hospital Corporation by Fund Type - 1998/99

	Shareable						Non Shareable		Total
	Transferable		Non Transferable		Total Shareable		Total Non Shareable		
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	
RHC 1(B)	61,680,662	65.3%	15,914,958	16.9%	77,595,619	82.2%	16,826,542	17.8%	94,422,161
RHC 1(SE)	85,030,610	76.2%	15,229,924	13.7%	100,260,534	89.9%	11,298,451	10.1%	111,558,985
RHC 2	143,875,393	72.2%	32,391,361	16.3%	176,266,753	88.5%	22,975,485	11.5%	199,242,239
RHC 3	101,358,947	73.3%	21,646,021	15.7%	123,004,968	89.0%	15,267,631	11.0%	138,272,599
RHC 4	41,187,263	71.4%	9,834,934	17.1%	51,022,197	88.5%	6,654,211	11.5%	57,676,408
RHC 5	42,883,327	64.3%	7,150,005	10.7%	50,033,332	75.1%	16,615,630	24.9%	66,648,962
RHC 6	61,192,915	72.7%	15,926,860	18.9%	77,119,775	91.6%	7,067,587	8.4%	84,187,362
RHC 7	33,854,124	71.3%	7,141,916	15.0%	40,996,039	86.4%	6,480,297	13.6%	47,476,336
Total	571,063,240	71.4%	125,235,978	15.7%	696,299,218	87.1%	103,185,834	12.9%	799,485,052

Table I-3(a): Shareable Expenses by Facility Type - 1998/99

	Hospitals	Extra-Mural	Health Centres	Total
RHC 1(B)	76,848,918	4,342,910	305,917	81,497,745
RHC 1(SE)	99,391,623	3,737,530	465,345	103,594,498
RHC 2	180,102,315	7,795,858	236,253	188,134,427
RHC 3	118,525,062	7,081,326	830,777	126,437,165
RHC 4	47,305,715	3,948,034	99,690	51,353,439
RHC 5	47,859,042	1,737,968	113,067	49,710,077
RHC 6	76,995,403	4,084,743	184,284	81,264,430
RHC 7	37,841,686	2,238,155	554,988	40,634,829
Total	684,869,764	34,966,524	2,790,321	722,626,610

Note 1: Hospitals include the two Mental Health facilities: Restigouche and Centracare.
Note 2: Table I-3(b) provides the breakdown by facility for Hospitals, Extra-Mural, and Health Centres.

Hospitals: Health care facilities that provide Emergency services and usually operate inpatient beds
Extra-Mural Program (EMP): Home Care services operated by the RHC
Health Centres: Community-based facilities that provide primary care but do not have an Emergency Room

Table I-3(b): Shareable Expenses by Facility - 1998/99

Hospitals	
Facility	Shareable Expenses
Moncton (Dumont)	72,561,331
Ste. Anne de Kent	4,287,587
RHC 1(B) Sub-Total	**76,848,918**
Albert	962,953
Moncton (The)	93,873,292
Sackville	4,555,378
RHC 1(SE) Sub-Total	**99,391,623**
Black's Harbour	1,085,512
Centracare	2,116,138
Grand Manan	1,022,379
Saint John (SJRH)	141,771,997
Saint John (St. Jos)	18,261,700
St Stephen	8,882,277
Sussex	6,962,313
RHC 2 Sub-Total	**180,102,315**
Bath	3,894,609
Fredericton (DECH)	75,532,898
Fredericton (SCCR)	3,406,849
Harvey	832,339
McAdam	772,378
Minto	2,707,952
Oromocto	8,950,902
Perth Andover	9,280,266
Plaster Rock	2,613,704
Woodstock	10,533,165
RHC 3 Sub-Total	**118,525,062**
Edmundston	37,029,585
Grand Falls	7,279,649
St Quentin	2,996,481
RHC 4 Sub-Total	**47,305,715**
Campbellton	37,641,333
Dalhousie	6,422,042
Restigouche Hospital Centre	3,795,667
RHC 5 Sub-Total	**47,859,042**
Bathurst	54,025,377
Caraquet	9,331,758
Lameque	3,656,461
Tracadie	9,981,807
RHC 6 Sub-Total	**76,995,403**
Miramichi	37,841,686
RHC 7 Sub-Total	**37,841,686**
Total Hospitals	**684,869,764**

Extra-Mural	
Facility	Shareable Expenses
Bouctouche EMP	2,213,795
Kent EMP	805,642
Shediac EMP	1,323,473
RHC 1(B) Sub-Total	**4,342,910**
Driscoll EMP	3,174,569
Tantramar EMP	562,961
RHC 1(SE) Sub-Total	**3,737,530**
Kennebecasis Valley EMP	1,375,026
Saint John EMP	3,271,603
St Stephen EMP	1,989,719
Sussex EMP	1,159,510
RHC 2 Sub-Total	**7,795,858**
Boistown EMP	223,376
Fredericton EMP	3,042,100
Harvey EMP	218,633
Oromocto EMP	1,206,254
Perth Andover EMP	1,087,107
Woodstock EMP	1,303,857
RHC 3 Sub-Total	**7,081,326**
Edmundston EMP	2,079,606
Grand Falls EMP	1,449,592
Kedgwick EMP	418,837
RHC 4 Sub-Total	**3,948,034**
Restigouche EMP	1,737,968
RHC 5 Sub-Total	**1,737,968**
Acadian Peninsula EMP	1,082,797
Bathurst EMP	1,549,350
Caraquet Emp	889,175
Lameque EMP	563,421
RHC 6 Sub-Total	**4,084,743**
Blackville EMP	82,926
Miramichi EMP	2,003,823
Neguac EMP	151,405
RHC 7 Sub-Total	**2,238,155**
Total Extra-Mural	**34,966,524**

Health Centres	
Facility	Shareable Expenses
Shediac	305,917
RHC 1(B) Sub-Total	**305,917**
Petitcodiac	240,986
Rexton	224,359
RHC 1(SE) Sub-Total	**465,345**
Campobello Island	117,207
Deer Island	119,047
RHC 2 Sub-Total	**236,253**
Chipman	220,912
Doaktown	250,016
Fredericton Junction	131,872
Stanley	227,976
RHC 3 Sub-Total	**830,777**
Ste. Anne-de-Madawaska	99,690
RHC 4 Sub-Total	**99,690**
Jacquet River	113,067
RHC 5 Sub-Total	**113,067**
Paquetville	101,042
Pointe Verte	83,242
RHC 6 Sub-Total	**184,284**
Baie Ste. Anne	145604.74
Blackville	112,673
Neguac	154,824
Rogersville	141,886
RHC 7 Sub-Total	**554,988**
Total Health Centres	**2,790,321**

Table I-4(a): Shareable Expenses by Expense Account Type by Region Hospital Corporation - 1998/99

	Salaries		Benefit Contributions		Medical & Surgical Supplies		Drugs		Other Supplies	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RHC 1(B)	53,775,680	66.0%	5,440,474	6.7%	6,801,950	8.3%	5,107,970	6.3%	6,836,924	8.4%
RHC 1(SE)	70,258,513	67.8%	7,287,287	7.0%	5,800,415	5.6%	4,639,824	4.5%	9,722,499	9.4%
RHC 2	116,466,695	61.9%	13,283,132	7.1%	14,200,653	7.5%	7,717,572	4.1%	13,421,461	7.1%
RHC 3	86,673,518	68.6%	9,639,841	7.6%	6,429,828	5.1%	5,522,621	4.4%	10,192,706	8.1%
RHC 4	34,024,036	66.3%	3,831,026	7.5%	2,526,014	4.9%	2,068,669	4.0%	5,189,056	10.1%
RHC 5	33,232,798	66.9%	4,194,136	8.4%	2,267,455	4.6%	1,413,026	2.8%	5,954,863	12.0%
RHC 6	53,845,329	66.3%	6,003,685	7.4%	3,515,044	4.3%	2,582,839	3.2%	9,677,241	11.9%
RHC 7	26,748,480	65.8%	2,752,935	6.8%	2,160,657	5.3%	1,701,146	4.2%	3,048,921	7.5%
Total	475,025,050	65.7%	52,432,515	7.3%	43,701,925	6.0%	30,753,668	4.3%	64,043,671	8.9%

	Equipment Expenses		Referred Out Services		Sundry		Buildings & Grounds Expenses		Total
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	
RHC 1(B)	1,368,401	1.7%	227,918	0.3%	1,555,373	1.9%	383,145	0.5%	81,497,745
RHC 1(SE)	2,356,442	2.3%	1,909,063	1.8%	1,462,239	1.4%	158,216	0.2%	103,594,498
RHC 2	7,570,067	4.0%	5,803,928	3.1%	8,700,721	4.6%	970,198	0.5%	188,134,427
RHC 3	3,357,806	2.7%	709,943	0.6%	3,246,279	2.6%	664,624	0.5%	126,437,165
RHC 4	850,124	1.7%	150,208	0.3%	2,533,473	4.9%	180,831	0.4%	51,353,439
RHC 5	1,207,685	2.4%	132,670	0.3%	1,255,617	2.5%	51,827	0.1%	49,710,077
RHC 6	2,264,031	2.8%	154,679	0.2%	2,655,337	3.3%	566,245	0.7%	81,264,430
RHC 7	1,536,061	3.8%	935,432	2.3%	1,597,556	3.9%	153,641	0.4%	40,634,829
Total	20,510,616	2.8%	10,023,840	1.4%	23,006,596	3.2%	3,128,727	0.4%	722,626,610

Note 1: "Salaries" includes medical salaries and medical fees.
Note 2: "Other Supplies" may include miscellaneous non-supply related expenses.
Note 3: "Referred Out Services" may include non clinical contracted out services.
Note 4: "Sundry" may include various administration fees, bank charges, mailing and communication expenses, minor office supplies, etc.

Table I-4(b): Shareable Revenues by Revenue Account Type by Region Hospital Corporation - 1998/99

	Fixed Payments		Patient Service Revenues		Medicare		Donations, Grants & Investment Income		Other Recoveries & Sales		Total Revenues
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	
RHC 1(B)	65,939,000	85.0%	4,988,733	6.4%	6,232,154	8.0%	0	0.0%	435,733	0.6%	77,595,619
RHC 1(SE)	85,261,748	85.0%	8,644,945	8.6%	5,761,051	5.7%	0	0.0%	592,790	0.6%	100,260,534
RHC 2	157,882,136	89.6%	6,898,087	3.9%	10,509,567	6.0%	66,373	0.0%	910,590	0.5%	176,266,753
RHC 3	108,476,768	88.2%	5,653,075	4.6%	7,743,096	6.3%	0	0.0%	1,132,029	0.9%	123,004,968
RHC 4	44,422,687	87.1%	4,226,150	8.3%	2,180,556	4.3%	50,469	0.1%	142,336	0.3%	51,022,197
RHC 5	38,099,648	76.1%	9,658,001	19.3%	1,604,709	3.2%	0	0.0%	670,954	1.3%	50,033,332
RHC 6	69,063,331	89.6%	1,755,514	2.3%	5,962,153	7.7%	0	0.0%	338,777	0.4%	77,119,775
RHC 7	37,000,418	90.3%	1,198,921	2.9%	2,681,871	6.5%	0	0.0%	114,829	0.3%	40,996,039
Total	606,145,756	87.1%	43,023,426	6.2%	42,675,156	6.1%	116,842	0.0%	4,338,039	0.6%	696,299,218

Note 1: "Fixed Payments" include funding from the Department of Health and Wellness.
Note 2: "Patient Service Revenues" include payments received for patient care by a variety of payors including other provinces, private insurance, self pay, etc.
Note 3: Shareable Grant of $50,469 in RHC 4 reflects the year end settlement for 1997/98. The year end settlement is an adjustment to the RHC's funding made by Hospital Services Branch. Other RHCs may report these grants in other revenue categories.

Table I-5: Shareable Expenses by Functional Area by Region Hospital Corporation - 1998/99 - 1 of 3

		RHC 1(B)		RHC 1(SE)		RHC 2	
	Functional Area	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
Administration & Support	Administrative Support	4,833,076	5.9%	8,169,703	7.9%	15,391,306	8.2%
	Clinical Support	2,888,988	3.5%	2,337,065	2.3%	5,967,626	3.2%
	Hotel	4,391,926	5.4%	6,079,848	5.9%	18,814,819	10.0%
	Plant	4,391,513	5.4%	5,901,094	5.7%	11,181,776	5.9%
	Sub-total	16,505,504	20.3%	22,487,710	21.7%	51,355,527	27.3%
Nursing Inpatient	Nursing Administration & Medical Resources	1,263,538	1.6%	1,903,122	1.8%	2,647,088	1.4%
	Acute Inpatient	12,763,358	15.7%	20,486,039	19.8%	27,433,026	14.6%
	Maternal & Newborn	1,457,398	1.8%	2,797,312	2.7%	4,039,477	2.1%
	Critical Care	2,791,892	3.4%	6,734,310	6.5%	8,578,445	4.6%
	Operating Room	4,426,849	5.4%	6,770,148	6.5%	12,072,669	6.4%
	Mental Health	405,145	0.5%	97,523	0.1%	1,163,168	0.6%
	Sub-total	23,108,181	28.4%	38,788,454	37.4%	55,933,873	29.7%
Restorative Care	Inpatient Rehabilitation Unit	1,018,879	1.3%	809,694	0.8%	2,375,240	1.3%
	Extended Care	1,056,222	1.3%	3,583,152	3.5%	3,396,430	1.8%
	Sub-total	2,075,100	2.5%	4,392,846	4.2%	5,771,670	3.1%
Non Inpatient Services	Emergency	4,186,388	5.1%	4,110,686	4.0%	9,505,898	5.1%
	Ambulatory Care	5,040,016	6.2%	3,841,817	3.7%	6,886,344	3.7%
	Extramural	4,342,910	5.3%	3,737,530	3.6%	7,795,858	4.1%
	Addiction	0	0.0%	941,993	0.9%	3,180,906	1.7%
	Home Dialysis	2,601,170	3.2%	0	0.0%	1,542,760	0.8%
	Sub-total	16,170,485	19.8%	12,632,026	12.2%	28,911,766	15.4%
Diagnostic & Therapeutic	Laboratory	5,772,366	7.1%	8,251,860	8.0%	11,053,238	5.9%
	Diagnostic Imaging	5,689,627	7.0%	8,314,501	8.0%	16,434,619	8.7%
	Other Diagnostic and Therapeutic	10,673,959	13.1%	6,531,217	6.3%	13,695,201	7.3%
	Sub-total	22,135,952	27.2%	23,097,578	22.3%	41,183,057	21.9%
Other	Research and Education	387,208	0.5%	947,196	0.9%	1,559,303	0.8%
	Depreciation	0	0.0%	0	0.0%	0	0.0%
	Other Undistributed Expenses	1,115,316	1.4%	1,248,688	1.2%	3,419,232	1.8%
	Sub-total	1,502,524	1.8%	2,195,884	2.1%	4,978,535	2.6%
	Total	81,497,745	100.0%	103,594,498	100.0%	188,134,427	100.0%

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Note 1: Refer to Tables V-1(a) to V-1(e) for further detail by functional centre in each Functional Area.
Note 2: Depreciation is considered Non Shareable - Table II-3 includes depreciation expenses.

Table I-5: Shareable Expenses by Functional Area by Region Hospital Corporation - 1998/99 - 2 of 3

		RHC 3		RHC 4		RHC 5	
	Functional Area	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
Administration & Support	Administrative Support	10,459,855	8.3%	5,511,194	10.7%	6,047,728	12.2%
	Clinical Support	4,294,993	3.4%	2,023,856	3.9%	1,637,208	3.3%
	Hotel	9,749,437	7.7%	3,561,104	6.9%	5,400,160	10.9%
	Plant	7,224,310	5.7%	3,116,457	6.1%	4,905,467	9.9%
	Sub-total	31,728,594	25.1%	14,212,610	27.7%	17,990,563	36.2%
Nursing Inpatient	Nursing Administration & Medical Resources	1,995,038	1.6%	1,069,703	2.1%	1,476,601	3.0%
	Acute Inpatient	21,245,075	16.8%	6,969,716	13.6%	5,998,520	12.1%
	Maternal & Newborn	3,385,609	2.7%	1,283,224	2.5%	1,468,845	3.0%
	Critical Care	5,437,178	4.3%	1,255,274	2.4%	1,981,484	4.0%
	Operating Room	8,799,694	7.0%	3,299,224	6.4%	2,226,776	4.5%
	Mental Health	38,104	0.0%	226,377	0.4%	653,801	1.3%
	Sub-total	40,900,697	32.3%	14,103,517	27.5%	13,806,027	27.8%
Restorative Care	Inpatient Rehabilitation Unit	1,955,763	1.5%	0	0.0%	8,662	0.0%
	Extended Care	862,445	0.7%	1,526,025	3.0%	1,062,589	2.1%
	Sub-total	2,818,208	2.2%	1,526,025	3.0%	1,071,251	2.2%
Non Inpatient Services	Emergency	4,991,305	3.9%	2,162,654	4.2%	1,912,250	3.8%
	Ambulatory Care	6,882,235	5.4%	2,318,935	4.5%	1,256,804	2.5%
	Extramural	7,054,922	5.6%	3,948,034	7.7%	1,246,821	2.5%
	Addiction	1,035,134	0.8%	1,009,509	2.0%	1,191,523	2.4%
	Home Dialysis	0	0.0%	81,589	0.2%	0	0.0%
	Sub-total	19,963,597	15.8%	9,520,721	18.5%	5,607,398	11.3%
Diagnostic & Therapeutic	Laboratory	9,669,781	7.6%	3,039,862	5.9%	3,153,558	6.3%
	Diagnostic Imaging	8,565,730	6.8%	3,977,186	7.7%	3,374,314	6.8%
	Other Diagnostic and Therapeutic	9,594,111	7.6%	3,640,577	7.1%	3,556,974	7.2%
	Sub-total	27,829,622	22.0%	10,657,625	20.8%	10,084,846	20.3%
Other	Research and Education	951,166	0.8%	230,413	0.4%	436,084	0.9%
	Depreciation	0	0.0%	0	0.0%	0	0.0%
	Other Undistributed Expenses	2,245,280	1.8%	1,102,528	2.1%	713,907	1.4%
	Sub-total	3,196,446	2.5%	1,332,941	2.6%	1,149,992	2.3%
	Total	126,437,165	100.0%	51,353,439	100.0%	49,710,077	100.0%

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Note 1: Refer to Tables V-1(a) to V-1(e) for further detail by functional centre in each Functional Area.
Note 2: Depreciation is considered Non Shareable - Table II-3 includes depreciation expenses.
Note 3: RHC 5 Administrative and Support expenses include services provided to the Restigouche Hospital Centre (Psychiatric facility).
Note 4: RHC 5 Admininstrative and Support Expenses include the administration expenses for their Extramural Program. Other RHCs report those expenses under the Extramural functional centre.

Table I-5: Shareable Expenses by Functional Area by Region Hospital Corporation - 1998/99 - 3 of 3

		RHC 6		RHC 7		Total	
	Functional Area	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
Administration & Support	Administrative Support	8,454,940	10.4%	4,434,924	10.9%	63,302,726	8.8%
	Clinical Support	2,947,450	3.6%	1,167,961	2.9%	23,265,147	3.2%
	Hotel	5,562,681	6.8%	3,227,070	7.9%	56,787,043	7.9%
	Plant	5,481,353	6.7%	2,161,678	5.3%	44,363,648	6.1%
	Sub-total	22,446,423	27.6%	10,991,633	27.0%	187,718,564	26.0%
Nursing Inpatient	Nursing Administration & Medical Resources	2,271,446	2.8%	922,737	2.3%	13,549,272	1.9%
	Acute Inpatient	10,846,770	13.3%	5,331,463	13.1%	111,073,965	15.4%
	Maternal & Newborn	3,389,518	4.2%	1,401,165	3.4%	19,222,548	2.7%
	Critical Care	2,091,169	2.6%	1,665,912	4.1%	30,535,664	4.2%
	Operating Room	4,402,224	5.4%	2,216,741	5.5%	44,214,325	6.1%
	Mental Health	488,495	0.6%	155,494	0.4%	3,228,108	0.4%
	Sub-total	23,489,622	28.9%	11,693,512	28.8%	221,823,883	30.7%
Restorative Care	Inpatient Rehabilitation Unit	0	0.0%	963,122	2.4%	7,131,360	1.0%
	Extended Care	2,571,140	3.2%	0	0.0%	14,058,001	1.9%
	Sub-total	2,571,140	3.2%	963,122	2.4%	21,189,361	2.9%
Non Inpatient Services	Emergency	5,400,960	6.6%	2,884,881	7.1%	35,155,023	4.9%
	Ambulatory Care	2,538,657	3.1%	1,661,628	4.1%	30,426,436	4.2%
	Extramural	4,084,743	5.0%	2,238,155	5.5%	34,448,974	4.8%
	Addiction	1,076,669	1.3%	570,198	1.4%	9,005,932	1.2%
	Home Dialysis	0	0.0%	0	0.0%	4,225,519	0.6%
	Sub-total	13,101,029	16.1%	7,354,862	18.1%	113,261,884	15.7%
Diagnostic & Therapeutic	Laboratory	5,746,923	7.1%	2,631,066	6.5%	49,318,654	6.8%
	Diagnostic Imaging	7,234,798	8.9%	3,230,850	8.0%	56,821,623	7.9%
	Other Diagnostic and Therapeutic	5,153,691	6.3%	2,767,980	6.8%	55,613,708	7.7%
	Sub-total	18,135,411	22.3%	8,629,895	21.2%	161,753,985	22.4%
Other	Research and Education	338,009	0.4%	415,472	1.0%	5,264,851	0.7%
	Depreciation	0	0.0%	0	0.0%	0	0.0%
	Other Undistributed Expenses	1,182,796	1.5%	586,333	1.4%	11,614,081	1.6%
	Sub-total	1,520,806	1.9%	1,001,805	2.5%	16,878,932	2.3%
	Total	81,264,430	100.0%	40,634,829	100.0%	722,626,610	100.0%

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Note 1: Refer to Tables V-1(a) to V-1(e) for further detail by functional centre in each Functional Area.
Note 2: Depreciation is considered Non Shareable - Table II-3 includes depreciation expenses.

Table I-6(a): Trends in Total Expenses by Fund Type by RHC - 1997/98 to 1998/99

	Shareable			Non Shareable			Total		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	75,071,102	81,497,745	8.6%	14,671,984	16,329,481	11.3%	89,743,086	97,827,226	9.0%
RHC 1(SE)	96,266,612	103,594,498	7.6%	11,753,349	11,471,949	-2.4%	108,019,961	115,066,447	6.5%
RHC 2	177,095,140	188,134,427	6.2%	31,922,012	34,855,344	9.2%	209,017,152	222,989,771	6.7%
RHC 3	116,901,671	126,437,165	8.2%	16,631,120	16,971,934	2.0%	133,532,791	143,409,099	7.4%
RHC 4	49,190,046	51,353,439	4.4%	6,587,033	7,000,492	6.3%	55,777,079	58,353,931	4.6%
RHC 5	49,029,017	49,710,077	1.4%	18,485,609	16,602,402	-10.2%	67,514,626	66,312,479	-1.8%
RHC 6	76,388,722	81,264,430	6.4%	7,823,565	8,351,962	6.8%	84,212,288	89,616,392	6.4%
RHC 7	39,916,794	40,634,829	1.8%	4,662,322	7,205,918	54.6%	44,579,116	47,840,747	7.3%
Total	679,859,104	722,626,610	6.3%	112,536,995	118,789,481	5.6%	792,396,099	841,416,091	6.2%

Figure I-6(a): Percent Change in Expenses by RHC - 1997/98 to 1998/99

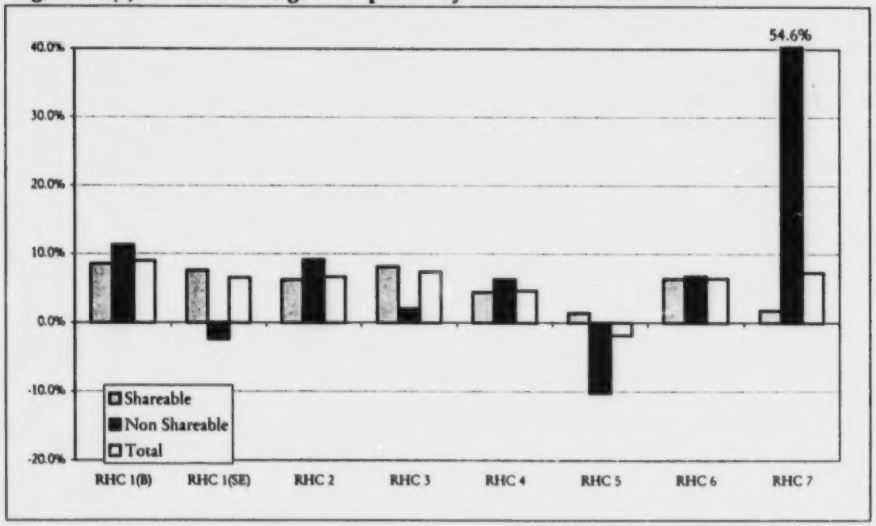

Table I-6(b): Trends in Total Revenues by Fund Type by RHC - 1997/98 to 1998/99

	Shareable			Non Shareable			Total		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	73,433,623	77,595,619	5.7%	14,980,581	16,826,542	12.3%	88,414,203	94,422,161	6.8%
RHC 1(SE)	96,842,269	100,260,534	3.5%	8,644,224	11,298,451	30.7%	105,486,493	111,558,985	5.8%
RHC 2	178,123,306	176,266,753	-1.0%	20,849,916	22,975,485	10.2%	198,973,221	199,242,239	0.1%
RHC 3	116,724,303	123,004,968	5.4%	15,076,142	15,267,631	1.3%	131,800,445	138,272,599	4.9%
RHC 4	49,945,738	51,022,197	2.2%	5,970,557	6,654,211	11.5%	55,916,295	57,676,408	3.1%
RHC 5	53,936,736	50,033,332	-7.2%	12,199,178	16,615,630	36.2%	66,135,914	66,648,962	0.8%
RHC 6	75,580,317	77,119,775	2.0%	5,500,445	7,067,587	28.5%	81,080,762	84,187,362	3.8%
RHC 7	40,769,331	40,996,039	0.6%	3,506,309	6,480,297	84.8%	44,275,640	47,476,336	7.2%
Total	685,355,621	696,299,218	1.6%	86,727,352	103,185,834	19.0%	772,082,973	799,485,052	3.5%

Figure I-6(b): Percent Change in Revenues by RHC - 1997/98 to 1998/99

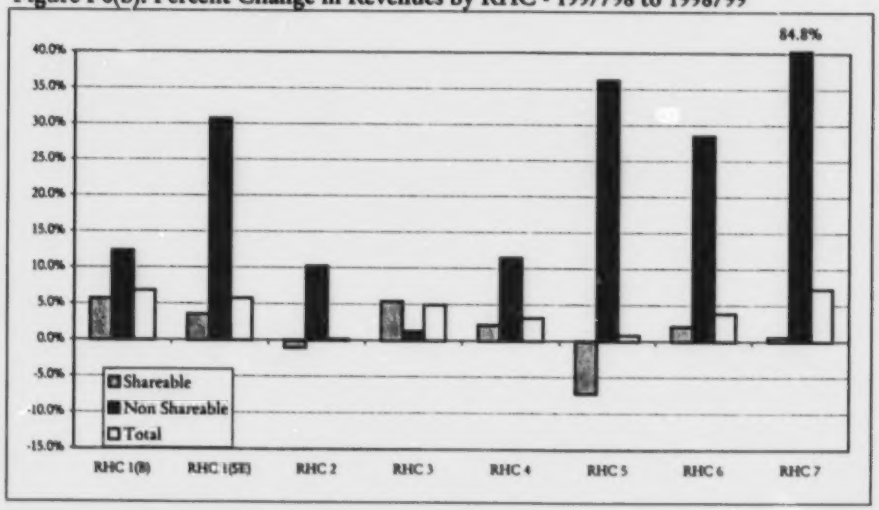

Table I-7(a): Trends in Shareable Expenses by Expense Account Type - 1997/98 to 1998/99

	Salaries			Benefit Contributions			Medical/Surgical Supplies			Drugs			Other Supplies		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	49,436,942	53,775,680	8.8%	4,999,315	5,440,474	8.8%	6,168,235	6,801,860	10.3%	4,747,913	5,107,970	7.6%	6,644,941	6,836,924	2.9%
RHC 1(SE)	65,001,493	70,258,513	8.1%	6,686,469	7,287,287	9.0%	5,343,356	5,800,415	8.6%	4,486,355	4,639,824	3.4%	8,972,981	9,722,499	8.4%
RHC 2	108,852,284	116,466,695	7.0%	14,272,962	13,283,132	-6.9%	13,437,097	14,200,653	5.7%	7,738,810	7,717,572	-0.3%	14,638,762	13,421,461	-8.3%
RHC 3	79,563,031	86,673,518	8.9%	8,986,156	9,639,841	7.3%	5,786,086	6,429,828	11.1%	5,134,083	5,522,621	7.6%	9,857,684	10,192,706	3.4%
RHC 4	32,650,698	34,024,036	4.2%	3,674,701	3,831,026	4.3%	2,159,072	2,526,014	17.0%	2,011,002	2,068,669	2.9%	5,451,993	5,189,056	-4.8%
RHC 5	32,211,694	33,232,798	3.2%	4,596,984	4,194,136	-8.8%	2,449,166	2,267,455	-7.4%	1,027,688	1,413,026	37.5%	5,547,160	5,954,863	7.3%
RHC 6	51,280,051	53,845,329	5.0%	5,520,955	6,003,685	8.7%	3,063,139	3,515,044	14.8%	2,263,545	2,582,839	14.1%	9,708,802	9,677,241	-0.3%
RHC 7	25,843,816	26,748,480	3.5%	2,771,911	2,752,935	-0.7%	2,449,469	2,160,657	-11.8%	1,593,832	1,701,146	6.7%	3,501,243	3,048,921	-12.9%
Total	444,840,009	475,025,050	6.8%	51,509,453	52,432,515	1.8%	40,855,620	43,701,925	7.0%	29,003,227	30,753,668	6.0%	64,323,566	64,043,671	-0.4%

	Equipment Expenses			Referred Out Services			Sundry			Buildings & Grounds			Total		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	1,109,733	1,368,401	23.3%	558,174	227,918	-59.2%	1,405,850	1,555,373	10.6%	0	383,145		75,071,102	81,497,745	8.6%
RHC 1(SE)	2,287,302	2,356,442	3.0%	1,812,865	1,909,063	5.3%	1,496,927	1,462,239	-2.3%	178,864	158,216	-11.5%	96,266,612	103,594,498	7.6%
RHC 2	4,504,562	7,570,067	68.1%	6,089,649	5,803,928	-4.7%	7,469,065	8,700,721	16.5%	91,947	970,198	955.2%	177,095,140	188,134,427	6.2%
RHC 3	3,207,513	3,357,806	4.7%	1,261,235	709,943	-43.7%	3,008,053	3,246,279	7.9%	97,830	664,624	579.4%	116,901,671	126,437,165	8.2%
RHC 4	721,438	850,124	17.8%	161,861	150,208	-7.2%	2,339,450	2,533,473	8.3%	19,832	180,831	811.8%	49,190,046	51,353,439	4.4%
RHC 5	835,002	1,207,685	44.6%	131,042	132,670	1.2%	2,230,281	1,255,617	-43.7%	0	51,827		49,029,017	49,710,077	1.4%
RHC 6	2,021,895	2,264,031	12.0%	332,613	154,679	-53.5%	1,988,170	2,655,337	33.6%	209,552	566,245	170.2%	76,388,722	81,264,430	6.4%
RHC 7	1,201,294	1,536,061	27.9%	1,257,620	935,432	-25.6%	1,272,487	1,597,556	25.5%	25,123	153,641	511.5%	39,916,794	40,634,829	1.8%
Total	15,888,739	20,510,616	29.1%	11,605,059	10,023,840	-13.6%	21,210,282	23,006,596	8.5%	623,149	3,128,727	402.1%	679,859,104	722,626,610	6.3%

Note 1: Refinements in the reporting by expense type may affect comparability between 1997/98 and 1998/99.

Note 2: "Salaries" includes medical salaries and medical fees.

Note 3: "Other Supplies" may include miscellaneous non-supply related expenses.

Note 4: "Referred Out Services" may include non clinical contracted out services.

Note 5: "Sundry" may include various administration fees, bank charges, mailing and communication expenses, minor office supplies, etc.

Figure 1-7(a-i): Percentage Change in Shareable Compensation Expenses - 1997/98 to 1998/99)

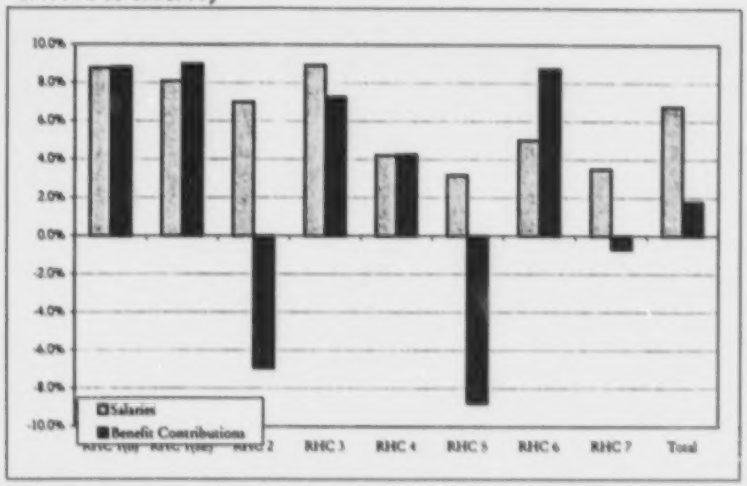

Figure 1-7(a-ii): Percentage Change in Shareable Drug and Supply Expenses - 1997/98 to 1998/99

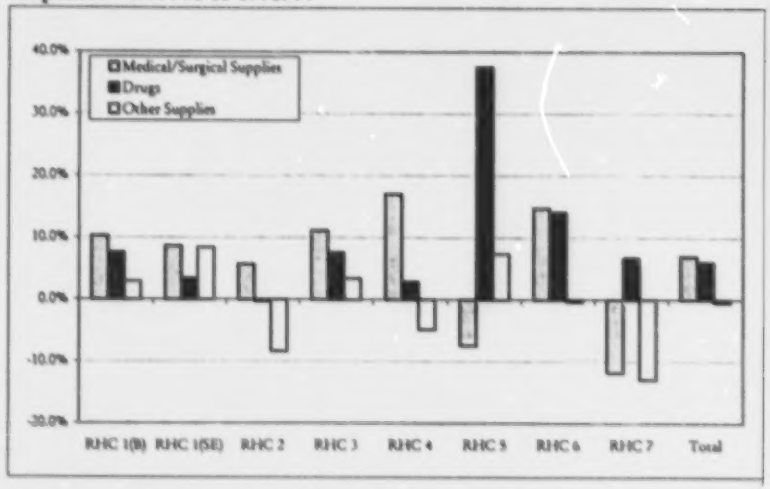

Figure 1-7(a-iii): Percentage Change in Shareable Equipment, Referred Out, and Sundry Expenses - 1997/98 to 1998/99

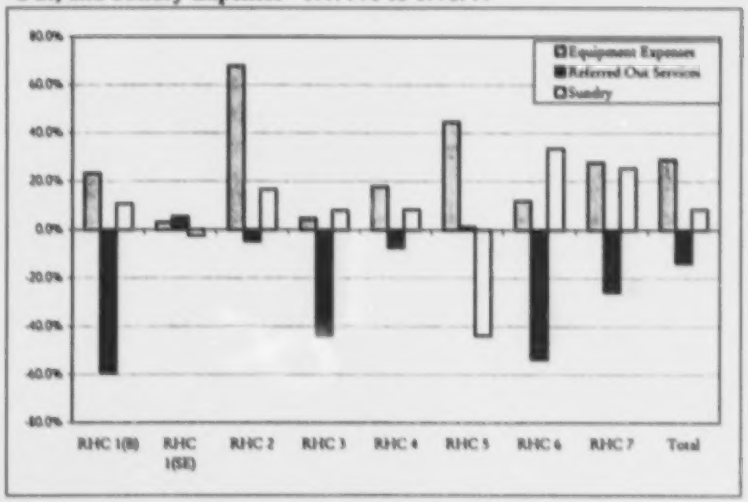

Figure 1-7(a-iv): Percentage Change in Shareable Buildings & Grounds Expenses - 1997/98 to 1998/99

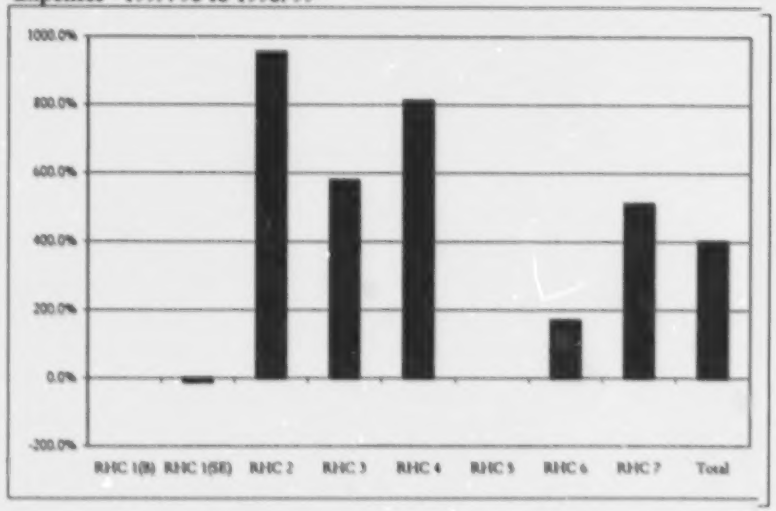

Table I-7(b): Trends in Shareable Revenues and Recoveries by Revenue Account Type - 1997/98 to 1998/99

	Fixed Payments			Patient Service Revenues			Medicare Recoveries		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	62,931,027	65,939,000	4.8%	4,241,263	4,988,733	17.6%	5,847,929	6,232,154	6.6%
RHC 1(SE)	82,825,607	85,261,748	2.9%	7,545,185	8,644,945	14.6%	5,741,076	5,761,051	0.3%
RHC 2	159,389,351	157,882,136	-0.9%	8,500,619	6,898,087	-18.9%	10,080,845	10,509,567	4.3%
RHC 3	103,510,264	108,476,768	4.8%	5,116,752	5,653,075	10.5%	6,679,938	7,743,096	15.9%
RHC 4	42,631,052	44,422,687	4.2%	4,136,376	4,226,150	2.2%	2,220,009	2,180,556	-1.8%
RHC 5	38,279,160	38,099,668	-0.5%	9,004,219	9,658,001	7.3%	1,568,240	1,604,709	2.3%
RHC 6	66,082,813	69,063,331	4.5%	1,577,628	1,755,514	11.3%	5,711,444	5,962,153	4.4%
RHC 7	36,475,749	37,000,418	1.4%	1,147,001	1,198,921	4.5%	2,481,837	2,681,871	8.1%
Total	592,125,023	606,145,756	2.4%	41,269,042	43,023,426	4.3%	40,331,319	42,675,156	5.8%

	Other Recoveries & Sales			Donations, Grants, & Investment Income			Total Revenues & Recoveries		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	413,403	435,733	5.4%	0	0		73,433,623	77,595,619	5.7%
RHC 1(SE)	730,401	592,790	-18.8%	0	0		96,842,269	100,260,534	3.5%
RHC 2	152,491	910,590	497.1%	0	66,373		178,123,306	176,266,753	-1.0%
RHC 3	1,417,349	1,132,029	-20.1%	0	0		116,724,303	123,004,968	5.4%
RHC 4	958,301	142,336	-85.1%	0	50,469		49,945,738	51,022,197	2.2%
RHC 5	632,746	670,954	6.0%	4,452,371	0		53,936,736	50,033,332	-7.2%
RHC 6	2,208,431	338,777	-84.7%	0	0		75,580,317	77,119,775	2.0%
RHC 7	664,743	114,829	-82.7%	0	0		40,769,331	40,996,039	0.6%
Total	7,177,866	4,338,039	-39.6%	4,452,371	116,842	-97.4%	685,355,621	696,299,218	1.6%

Note 1: "Fixed Payments" include funding from the Department of Health and Wellness.
Note 2: "Patient Service Revenues" include payments received for patient care by a variety of payors including other provinces, private insurance, self pay, etc.
Note 3: Shareable Grant of $50,469 in RHC 4 reflects the year end settlement for 1997/98. The year end settlement is an adjustment to the RHC's funding made by Hospital Services Branch. Other RHCs may report these grants in other revenue categories.

Figure 1-7(b-i): Percentage Change in Shareable Fixed Payments and Patient Service Revenues - 1997/98 to 1998/99

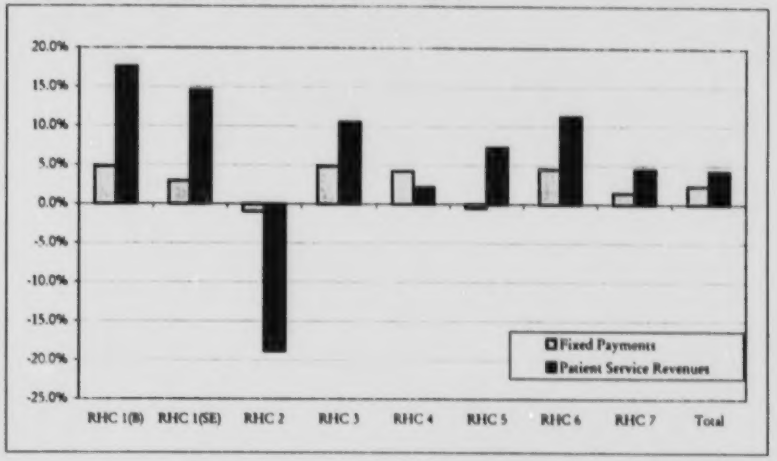

Figure 1-7(b-ii): Percentage Change in Shareable Medicare Recoveries - 1997/98 to 1998/99

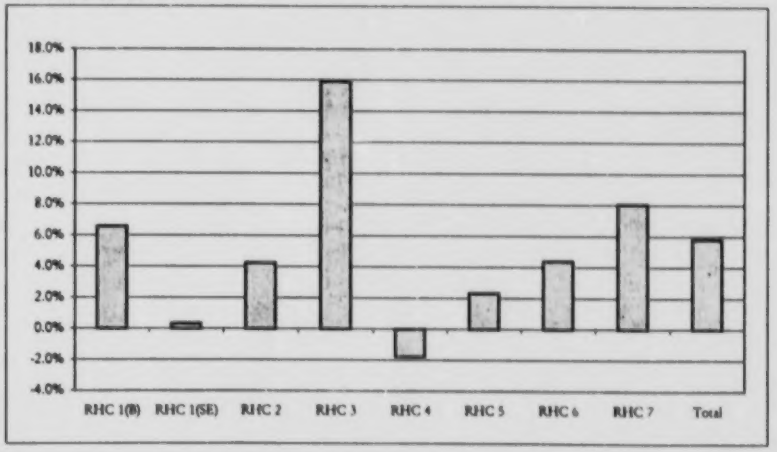

Table I-8: Trends in Shareable Expenses by Functional Area - 1997/98 to 1998/99 - 1 of 3

		RHC 1(B)			RHC 1(SE)			RHC 2		
	Functional Area	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
Administration & Support	Administrative Support	5,010,915	4,833,076	-3.5%	7,892,368	8,169,703	3.5%	16,498,424	15,391,306	-6.7%
	Clinical Support	2,574,827	2,888,988	12.2%	2,170,757	2,337,065	7.7%	5,170,145	5,967,626	15.4%
	Hotel	4,187,767	4,391,926	4.9%	5,789,929	6,079,848	5.0%	17,005,640	18,814,819	10.6%
	Plant	4,450,239	4,391,513	-1.3%	5,652,799	5,901,094	4.4%	9,029,813	11,181,776	23.8%
	Sub-total	16,223,748	16,505,504	1.7%	21,505,853	22,487,710	4.6%	47,704,022	51,355,527	7.7%
Nursing Inpatient	Nursing Administration & Medical Resources	1,200,345	1,263,538	5.3%	1,630,138	1,903,122	16.7%	2,647,088	2,647,088	0.0%
	Acute Inpatient	11,641,049	12,763,358	9.6%	18,902,475	20,486,039	8.4%	26,916,563	27,433,026	1.9%
	Maternal & Newborn	1,409,391	1,457,398	3.4%	2,668,715	2,797,312	4.8%	4,233,281	4,039,477	-4.6%
	Critical Care	2,883,328	2,791,892	-3.2%	6,088,884	6,734,310	10.6%	8,285,699	8,578,445	3.5%
	Operating Room	4,176,034	4,426,849	6.0%	6,502,952	6,770,148	4.1%	12,056,249	12,072,669	0.1%
	Mental Health	0	405,145		0	97,523		0	1,163,168	
	Sub-total	21,310,146	23,108,181	8.4%	35,793,164	38,788,454	8.4%	54,138,880	55,933,873	3.3%
Restorative Care	Inpatient Rehabilitation Unit	978,810	1,018,879	4.1%	811,806	809,694	-0.3%	2,340,879	2,375,240	1.5%
	Extended Care	1,010,964	1,056,222	4.5%	3,255,919	3,583,152	10.1%	3,817,456	3,396,430	-11.0%
	Sub-total	1,989,774	2,075,100	4.3%	4,067,725	4,392,846	8.0%	6,158,335	5,771,670	-6.3%
Non Inpatient Services	Emergency	3,922,089	4,186,388	6.7%	3,840,321	4,110,686	7.0%	9,204,050	9,505,898	3.3%
	Ambulatory Care	4,505,062	5,040,016	11.9%	3,738,811	3,841,817	2.8%	6,074,017	6,886,344	13.4%
	Extramural	3,970,292	4,342,910	9.4%	3,362,605	3,737,530	11.1%	7,257,147	7,795,858	7.4%
	Addiction	0	0		929,766	941,993	1.3%	3,118,109	3,180,906	2.0%
	Home Dialysis	2,366,304	2,601,170	9.9%	0	0		1,340,654	1,542,760	
	Sub-total	14,763,748	16,170,485	9.5%	11,871,503	12,632,026	6.4%	26,993,977	28,911,766	7.1%
Diagnostic & Therapeutic	Laboratory	5,062,351	5,772,366	14.0%	7,484,202	8,251,860	10.3%	11,497,775	11,053,238	-3.9%
	Diagnostic Imaging	4,983,149	5,689,627	14.2%	7,800,973	8,314,501	6.6%	14,933,674	16,434,619	10.1%
	Other Diagnostic and Therapeutic	9,425,272	10,673,959	13.2%	6,310,671	6,531,217	3.5%	12,280,090	13,695,201	11.5%
	Sub-total	19,470,772	22,135,952	13.7%	21,595,846	23,097,578	7.0%	38,711,539	41,183,057	6.4%
Other	Research and Education	369,796	387,208	4.7%	896,257	947,196	5.7%	1,502,380	1,559,303	3.8%
	Depreciation	0	0		0	0		0	0	
	Other Undistributed Expenses	943,118	1,115,316	18.3%	536,264	1,248,688	132.8%	2,899,403	3,419,232	17.9%
	Sub-total	1,312,914	1,502,524	14.4%	1,432,521	2,195,884	53.3%	4,401,783	4,978,535	13.1%
	Total	75,071,102	81,497,745	8.6%	96,266,612	103,594,498	7.6%	177,095,140	188,134,427	6.2%

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Note 1: The variance in Mental Health services between 1997/98 and 1998/99 may be due to the difference in the assignment of Non Shareable and Shareable expenses. For a better comparison of Mental Health costs, see Table II-5.

Table I-8: Trends in Shareable Expenses by Functional Area - 1997/98 to 1998/99 - 2 of 3

		RHC 3			RHC 4			RHC 5		
	Functional Area	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
Administration & Support	Administrative Support	10,339,037	10,459,855	1.2%	5,249,349	5,511,194	5.0%	5,088,782	6,047,728	18.8%
	Clinical Support	4,439,298	4,294,993	-3.3%	2,036,079	2,023,856	-0.6%	1,689,925	1,637,208	-3.1%
	Hotel	9,500,488	9,749,437	2.6%	3,670,431	3,561,104	-3.0%	5,941,003	5,400,160	-9.1%
	Plant	6,816,127	7,224,310	6.0%	3,235,318	3,116,457	-3.7%	4,653,510	4,905,467	5.4%
	Sub-total	31,094,950	31,728,594	2.0%	14,191,178	14,212,610	0.2%	17,373,220	17,990,563	3.6%
Nursing Inpatient	Nursing Administration & Medical Resources	1,811,344	1,995,038	10.1%	999,812	1,069,703	7.0%	1,548,259	1,476,601	-4.6%
	Acute Inpatient	19,765,345	21,245,075	7.5%	6,965,708	6,969,716	0.1%	5,920,848	5,998,520	1.3%
	Maternal & Newborn	3,157,801	3,385,609	7.2%	1,218,705	1,283,224	5.3%	1,393,791	1,468,845	5.4%
	Critical Care	4,827,025	5,437,178	12.6%	1,148,518	1,255,274	9.3%	2,165,049	1,981,484	-8.5%
	Operating Room	7,961,450	8,799,694	10.5%	3,016,427	3,299,224	9.4%	2,501,382	2,226,776	-11.0%
	Mental Health	0	38,104		0	226,377		25,913	653,801	
	Sub-total	37,522,964	40,900,697	9.0%	13,349,169	14,103,517	5.7%	13,555,242	13,806,027	1.9%
Restorative Care	Inpatient Rehabilitation Unit	1,841,254	1,955,763	6.2%	0	0		0	8,662	
	Extended Care	825,564	862,445	4.5%	1,464,484	1,526,025	4.2%	988,087	1,062,589	7.5%
	Sub-total	2,666,818	2,818,208	5.7%	1,464,484	1,526,025	4.2%	988,087	1,071,251	8.4%
Non Inpatient Services	Emergency	4,641,471	4,991,305	7.5%	2,112,265	2,162,654	2.4%	1,833,241	1,912,250	4.3%
	Ambulatory Care	5,870,651	6,882,235	17.2%	2,407,340	2,318,935	-3.7%	1,283,781	1,256,804	-2.1%
	Extramural	6,372,854	7,054,922	10.7%	3,683,421	3,948,034	7.2%	1,241,092	1,246,821	0.5%
	Addiction	975,660	1,035,134	6.1%	988,158	1,009,509	2.2%	1,257,286	1,191,523	-5.2%
	Home Dialysis	0	0		69,596	81,589	17.2%	0	0	
	Sub-total	17,860,637	19,963,597	11.8%	9,260,781	9,520,721	2.8%	5,615,401	5,607,398	-0.1%
Diagnostic & Therapeutic	Laboratory	8,845,161	9,669,781	9.3%	2,800,164	3,039,862	8.6%	3,128,227	3,153,558	0.8%
	Diagnostic Imaging	8,156,990	8,565,730	5.0%	3,897,797	3,977,186	2.0%	3,029,410	3,374,314	11.4%
	Other Diagnostic and Therapeutic	8,187,496	9,594,111	17.2%	3,450,433	3,640,577	5.5%	3,703,338	3,556,974	-4.0%
	Sub-total	25,189,647	27,829,622	10.5%	10,148,393	10,657,625	5.0%	9,860,974	10,084,846	2.3%
Other	Research and Education	745,172	951,166	27.6%	207,340	230,413	11.1%	481,588	436,084	-9.4%
	Depreciation	0	0		0	0		0	0	
	Other Undistributed Expenses	1,821,483	2,245,280	23.3%	568,701	1,102,528	93.9%	1,154,504	713,907	-38.2%
	Sub-total	2,566,656	3,196,446	24.5%	776,041	1,332,941	71.8%	1,636,092	1,149,992	-29.7%
	Total	116,901,671	126,437,165	8.2%	49,190,046	51,353,439	4.4%	49,029,017	49,710,077	1.4%

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Note 1: The variance in Mental Health services between 1997/98 and 1998/99 may be due to the difference in the assignment of Non Shareable and Shareable expenses.
For a better comparison of Mental Health costs, see Table II-5.
Note 2: RHC 5 Administrative and Support expenses reflect services provided to the Restigouche Hospital Centre (Psychiatric facility).

Table I-8: Trends in Shareable Expenses by Functional Area - 1997/98 to 1998/99 - 3 of 3

		RHC 6			RHC 7			Total		
	Functional Area	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
Administration & Support	Administrative Support	7,742,831	8,454,940	9.2%	4,800,599	4,434,924	-7.6%	62,622,305	63,302,726	1.1%
	Clinical Support	3,131,173	2,947,450	-5.9%	1,056,411	1,167,961	10.6%	22,268,615	23,265,147	4.5%
	Hotel	5,924,889	5,562,681	-6.1%	3,518,364	3,227,070	-8.3%	55,538,511	56,787,043	2.2%
	Plant	5,019,468	5,481,353	9.2%	2,225,669	2,161,678	-2.9%	41,082,944	44,363,648	8.0%
	Sub-total	21,818,361	22,446,423	2.9%	11,601,043	10,991,633	-5.3%	181,512,375	187,718,564	3.4%
Nursing Inpatient	Nursing Administration & Medical Resources	2,212,352	2,271,446	2.7%	851,105	922,737	8.4%	11,887,047	13,549,272	14.0%
	Acute Inpatient	10,309,116	10,846,770	5.2%	6,040,964	5,331,463	-11.7%	106,462,067	111,073,965	4.3%
	Maternal & Newborn	3,373,348	3,389,518	0.5%	1,429,265	1,401,165	-2.0%	18,884,298	19,222,548	1.8%
	Critical Care	1,986,156	2,091,169	5.3%	1,500,236	1,665,912	11.0%	28,884,895	30,535,664	5.7%
	Operating Room	4,129,416	4,402,224	6.6%	2,646,854	2,216,741	-16.2%	42,990,764	44,214,325	2.8%
	Mental Health	21,613	488,495		0	155,494		47,525	3,228,108	
	Sub-total	22,032,001	23,489,622	6.6%	12,468,425	11,693,512	-6.2%	209,156,596	221,823,883	6.1%
Restorative Care	Inpatient Rehabilitation Unit	0	0		0	963,122		5,972,749	7,131,360	19.4%
	Extended Care	2,300,054	2,571,140	11.8%	0	0		13,662,528	14,058,001	2.9%
	Sub-total	2,300,054	2,571,140	11.8%	0	963,122		19,635,277	21,189,361	7.9%
Non Inpatient Services	Emergency	5,166,404	5,400,960	4.5%	2,788,069	2,884,881	3.5%	33,507,910	35,155,023	4.9%
	Ambulatory Care	2,477,769	2,538,657	2.5%	1,624,204	1,661,628	2.3%	27,981,636	30,426,436	8.7%
	Extramural	3,729,965	4,084,743	9.5%	2,075,835	2,238,155	7.8%	31,693,211	34,448,974	8.7%
	Addiction	1,105,526	1,076,669	-2.6%	504,313	570,198	13.1%	8,878,818	9,005,932	1.4%
	Home Dialysis	0	0		0	0		3,776,554	4,225,519	
	Sub-total	12,479,664	13,101,029	5.0%	6,992,420	7,354,862	5.2%	105,838,130	113,261,884	7.0%
Diagnostic & Therapeutic	Laboratory	5,226,536	5,746,923	10.0%	2,442,356	2,631,066	7.7%	46,486,771	49,318,654	6.1%
	Diagnostic Imaging	6,576,959	7,234,798	10.0%	2,991,051	3,230,850	8.0%	52,370,002	56,821,623	8.5%
	Other Diagnostic and Therapeutic	5,075,029	5,153,691	1.5%	2,599,933	2,767,980	6.5%	51,032,262	55,613,708	9.0%
	Sub-total	16,878,524	18,135,411	7.4%	8,033,340	8,629,895	7.4%	149,889,035	161,753,985	7.9%
Other	Research and Education	314,519	338,009	7.5%	341,135	415,472	21.8%	4,858,188	5,264,851	8.4%
	Depreciation	0	0		0	0		0	0	
	Other Undistributed Expenses	565,599	1,182,796	109.1%	480,431	586,333	22.0%	8,969,503	11,614,081	29.5%
	Sub-total	880,118	1,520,806	72.8%	821,566	1,001,805	21.9%	13,827,691	16,878,932	22.1%
	Total	76,388,722	81,264,430	6.4%	39,916,794	40,634,829	1.8%	679,859,104	722,626,610	6.3%

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Note 1: The variance in Mental Health services between 1997/98 and 1998/99 may be due to the difference in the assignment of Non Shareable and Shareable expenses. For a better comparison of Mental Health costs, see Table II-5.

Section II

Total Expenses and Revenues

Section II: Summary of Total Expenses and Revenues

Section I provided the distribution of Shareable expenses and revenues, whereas Section II presents the total financial activity of the Region Hospital Corporations (RHC), regardless of funding source. All subsequent sections (except Section VI) of the Annual Report will be based on total financial and statistical activity.

The 1998/99 Annual Report, unlike in previous years, presents information on the overall operations of the RHCs. Comparison of figures and indicators in this report with previous reports should be avoided. Where appropriate, a number of tables in this section and others provide a comparison with 1997/98.

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report.

The following are the general breakdowns of financial data provided in Section II:

- Expenses and Revenues by Facility Type (Hospitals, Extra-Mural, Health Centres)
- Expenses and Revenues by Account Type
- Expenses by Functional Area (Groupings of functional centres)
- Comparison between 1997/98 and 1998/99

More detail of expenses by functional centre (department) is provided in Section V.

Table II-1(a): Total Expenses by Facility Type - 1998/99

	Hospitals	Extra-Mural	Health Centres	Total
RHC 1(B)	93,161,301	4,347,266	318,659	97,827,226
RHC 1(SE)	110,822,179	3737530	506,738	115,066,447
RHC 2	214,931,392	7,821,488	236,891	222,989,771
RHC 3	135,452,780	7,081,326	874,992	143,409,099
RHC 4	54,306,207	3,948,034	99,690	58,353,931
RHC 5	64,457,442	1,740,683	114,354	66,312,479
RHC 6	85,347,365	4,084,743	184,284	89,616,392
RHC 7	45,046,826	2,238,155	555,766	47,840,747
Total	803,525,492	34,999,225	2,391,373	841,416,091

Note 1: Hospitals include the two Mental Health facilities: Restigouche and Centracare.
Note 2: Table II-1(b) provides the breakdown by facility for Hospitals, Extra-Mural, and Health Centres.

Hospitals: Health care facilities that provide Emergency services and usually operate inpatient beds
Extra-Mural Program (EMP): Home Care services program operated by the RHC
Health Centres: Community-based facilities that provide primary care but do not have an Emergency Room

Table II-1(b): Total Expenses by Facility - 1998/99

Hospitals	
Facility	Total Expenses
Moncton (Dumont)	88,598,473
Ste. Anne de Kent	4,562,828
RHC 1(B) Sub-Total	93,161,301
Albert	998,889
Moncton (The)	104,623,412
Sackville	5,199,878
RHC 1(SE) Sub-Total	110,822,179
Black's Harbour	1,259,406
Centracare	5,741,537
Grand Manan	1,194,987
Saint John (SJRH)	170,171,570
Saint John (St. Jos)	19,616,585
St Stephen	9,200,498
Sussex	7,746,808
RHC 2 Sub-Total	214,931,392
Bath	4,100,302
Fredericton (DECH)	88,692,748
Fredericton (SCCR)	3,873,220
Harvey	887,260
McAdam	812,049
Minto	2,925,693
Oromocto	9,909,976
Perth Andover	10,237,113
Plaster Rock	2,849,846
Woodstock	11,164,574
RHC 3 Sub-Total	135,452,780
Edmundston	42,782,019
Grand Falls	8,057,441
St Quentin	3,466,746
RHC 4 Sub-Total	54,306,207
Campbellton	44,855,604
Dalhousie	7,254,162
Restigouche Hospital Centre	12,347,676
RHC 5 Sub-Total	64,457,442
Bathurst	60,124,610
Caraquet	9,974,937
Lameque	3,928,815
Tracadie	11,319,003
RHC 6 Sub-Total	85,347,365
Miramichi	45,046,826
RHC 7 Sub-Total	45,046,826
Total Hospitals	803,525,492

Extra-Mural	
Facility	Total Expenses
Bouctouche EMP	2,218,107
Kent EMP	805,686
Shediac EMP	1,323,473
RHC 1(B) Sub-Total	4,347,266
Driscoll EMP	3,174,569
Tantramar EMP	562,961
RHC 1(SE) Sub-Total	3,737,530
Kennebecasis Valley EMP	1,375,026
Saint John EMP	3,297,233
St Stephen EMP	1,989,719
Sussex EMP	1,159,510
RHC 2 Sub-Total	7,821,488
Boistown EMP	223,376
Fredericton EMP	3,042,100
Harvey EMP	218,633
Oromocto EMP	1,206,254
Perth Andover EMP	1,087,107
Woodstock EMP	1,303,857
RHC 3 Sub-Total	7,081,326
Edmundston EMP	2,079,606
Grand Falls EMP	1,449,592
Kedgwick EMP	418,837
RHC 4 Sub-Total	3,948,034
Restigouche EMP	1,740,683
RHC 5 Sub-Total	1,740,683
Acadian Peninsula EMP	1,082,797
Bathurst EMP	1,549,350
Caraquet Emp	889,175
Lameque EMP	563,421
RHC 6 Sub-Total	4,084,743
Blackville EMP	82,926
Miramichi EMP	2,003,823
Neguac EMP	151,405
RHC 7 Sub-Total	2,238,155
Total Extra-Mural	34,999,225

Health Centres	
Facility	Total Expenses
Shediac	318,659
RHC 1(B) Sub-Total	318,659
Petitcodiac	269,788
Rexton	236,950
RHC 1(SE) Sub-Total	506,738
Campobello Island	117,528
Deer Island	119,363
RHC 2 Sub-Total	236,891
Chipman	229,106
Doaktown	268,896
Fredericton Junction	135,660
Stanley	241,330
RHC 3 Sub-Total	874,992
Ste. Anne-de-Madawaska	99,690
RHC 4 Sub-Total	99,690
Jacquet River	114,354
RHC 5 Sub-Total	114,354
Paquetville	101,042
Pointe Verte	83,242
RHC 6 Sub-Total	184,284
Baie Ste. Anne	145,891
Blackville	112,747
Neguac	155,072
Rogersville	142,057
RHC 7 Sub-Total	555,766
Total Health Centres	2,891,373

Table II-2(a): Total Expenses by Expense Account Type by Region Hospital Corporation - 1998/99

	Salaries		Benefit Contributions		Medical & Surgical Supplies		Drugs		Other Supplies	
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
RHC 1(B)	58,814,565	60.1%	5,884,124	6.0%	6,828,847	7.0%	5,186,721	5.3%	8,511,607	8.7%
RHC 1(SE)	73,523,502	63.9%	7,815,002	6.8%	5,811,388	5.1%	4,708,139	4.1%	10,313,717	9.0%
RHC 2	132,089,167	59.2%	14,582,002	6.5%	14,387,095	6.5%	7,802,425	3.5%	17,486,353	7.8%
RHC 3	94,000,904	65.5%	10,260,168	7.2%	6,555,275	4.6%	5,694,445	4.0%	11,198,290	7.8%
RHC 4	35,934,210	61.6%	4,024,015	6.9%	2,527,664	4.3%	2,068,975	3.5%	5,630,434	9.6%
RHC 5	42,910,792	64.7%	4,902,863	7.4%	2,298,208	3.5%	1,465,837	2.2%	7,050,142	10.6%
RHC 6	56,315,618	62.8%	6,257,769	7.0%	3,553,432	4.0%	2,647,759	3.0%	10,357,220	11.6%
RHC 7	28,565,371	59.7%	2,920,707	6.1%	2,182,829	4.6%	1,723,786	3.6%	3,259,470	6.8%
Total	522,154,128	62.1%	56,646,649	6.7%	44,144,737	5.2%	31,298,089	3.7%	73,807,233	8.8%

	Equipment Expenses		Referred Out Services		Sundry		Buildings, Grounds & Depreciation Expenses		Total
	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	
RHC 1(B)	227,918	0.2%	2,577,039	2.6%	2,285,000	2.3%	7,511,404	7.7%	97,827,226
RHC 1(SE)	2,171,348	1.9%	2,653,027	2.3%	1,651,311	1.4%	6,419,013	5.6%	115,066,447
RHC 2	6,117,393	2.7%	8,108,577	3.6%	14,344,159	6.4%	8,072,600	3.6%	222,989,771
RHC 3	721,905	0.5%	3,476,547	2.4%	4,451,870	3.1%	7,049,695	4.9%	143,409,099
RHC 4	150,208	0.3%	850,173	1.5%	2,567,335	4.4%	4,600,917	7.9%	58,353,931
RHC 5	132,670	0.2%	1,226,012	1.8%	1,734,981	2.6%	4,590,974	6.9%	66,312,479
RHC 6	154,679	0.2%	2,275,771	2.5%	3,129,864	3.5%	4,924,281	5.5%	89,616,392
RHC 7	1,027,112	2.1%	1,576,912	3.3%	1,825,207	3.8%	4,759,353	9.9%	47,840,747
Total	10,703,233	1.3%	22,744,058	2.7%	31,989,727	3.8%	47,928,237	5.7%	841,416,091

Note 1: "Salaries" includes medical salaries and medical fees.
Note 2: "Other Supplies" may include miscellaneous non-supply related expenses.
Note 3: "Referred Out Services" may include non clinical contracted out services.
Note 4: "Sundry" may include various administration fees, bank charges, mailing and communication expenses, minor office supplies, etc.
Note 5: RHC 2 Sundry expenses include a Non Shareable donation of $4.47 million to their foundation.

Table II-2(b): Total Revenues by Revenue Account Type by Region Hospital Corporation - 1998/99

	Fixed Payments		Patient Service Revenues		Medicare		Donations, Grants & Investment Income		Other Recoveries & Sales		Total Revenues
	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	Revenues	% of Total	
RHC 1(B)	71,519,634	75.7%	7,114,600	7.5%	6,232,154	6.6%	7,081,119	7.5%	2,474,655	2.6%	94,422,161
RHC 1(SE)	87,926,488	78.8%	9,197,573	8.2%	5,761,051	5.2%	6,253,993	5.6%	2,419,880	2.2%	111,558,985
RHC 2	168,346,538	84.5%	8,428,552	4.2%	10,944,445	5.5%	7,123,204	3.6%	4,399,500	2.2%	199,242,239
RHC 3	110,691,415	80.1%	8,793,662	6.4%	7,743,096	5.6%	6,890,838	5.0%	4,153,588	3.0%	138,272,599
RHC 4	45,306,438	78.6%	4,418,535	7.7%	2,740,482	4.8%	4,440,028	7.7%	770,925	1.3%	57,676,408
RHC 5	46,135,536	69.2%	11,976,946	18.0%	2,530,008	3.8%	5,016,516	7.5%	989,955	1.5%	66,648,962
RHC 6	70,953,207	84.3%	1,868,760	2.2%	6,160,765	7.3%	4,196,384	5.0%	1,008,246	1.2%	84,187,362
RHC 7	37,818,252	79.7%	1,198,921	2.5%	2,742,064	5.8%	5,168,264	10.9%	548,834	1.2%	47,476,336
Total	**638,697,508**	**79.9%**	**52,997,550**	**6.6%**	**44,854,064**	**5.6%**	**46,170,347**	**5.8%**	**16,765,583**	**2.1%**	**799,485,052**

Note 1: "Fixed Payments" include funding from the Department of Health and Wellness.
Note 2: "Patient Service Revenues" include payments received for patient care by a variety of payors including other provinces, private insurance, self pay, etc.

Table II-3: Total Expenses by Functional Area by Region Hospital Corporation - 1998/99 - 1 of 2

		RHC 1(B)		RHC 1(SE)		RHC 2		RHC 3		RHC 4	
	Functional Area	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
Administration & Support	Administrative Support	5,322,682	5.4%	8,661,776	7.5%	22,125,206	9.9%	10,873,788	7.6%	5,780,783	9.9%
	Clinical Support	2,913,828	3.0%	3,371,861	2.9%	8,956,065	4.0%	5,659,464	3.9%	2,023,856	3.5%
	Hotel	4,906,749	5.0%	6,079,848	5.3%	18,857,281	8.5%	10,775,625	7.5%	3,623,720	6.2%
	Plant	4,394,760	4.5%	5,901,094	5.1%	11,989,489	5.4%	7,289,787	5.1%	3,116,457	5.3%
	Sub-total	17,538,018	17.9%	24,014,579	20.9%	61,928,041	27.8%	34,598,664	24.1%	14,544,815	24.9%
Nursing Inpatient	Nursing Administration & Medical Resources	1,276,371	1.3%	1,903,122	1.7%	2,845,136	1.3%	2,110,430	1.5%	1,069,703	1.8%
	Acute Inpatient	12,774,013	13.1%	20,557,352	17.9%	28,361,393	12.7%	21,335,108	14.9%	6,969,716	11.9%
	Maternal & Newborn	1,459,980	1.5%	2,797,312	2.4%	4,054,529	1.8%	3,399,910	2.4%	1,283,224	2.2%
	Critical Care	2,796,763	2.9%	6,734,310	5.9%	8,608,652	3.9%	5,852,094	4.1%	1,255,274	2.2%
	Operating Room	4,431,187	4.5%	6,770,148	5.9%	12,095,785	5.4%	8,967,449	6.3%	3,299,224	5.7%
	Mental Health	1,437,275	1.5%	2,014,324	1.8%	6,817,009	3.1%	1,511,003	1.1%	1,026,336	1.8%
	Sub-total	24,175,590	24.7%	40,776,568	35.4%	62,782,505	28.2%	43,175,995	30.1%	14,903,475	25.5%
Restorative Care	Inpatient Rehabilitation Unit	1,021,103	1.0%	809,694	0.7%	2,385,317	1.1%	1,963,575	1.4%	0	0.0%
	Extended Care	2,443,700	2.5%	3,583,152	3.1%	8,292,803	3.7%	2,891,141	2.0%	1,526,025	2.6%
	Sub-total	3,464,802	3.5%	4,392,846	3.8%	10,678,121	4.8%	4,854,716	3.4%	1,526,025	2.6%
Non Inpatient Services	Ambulatory Care	6,879,559	7.0%	3,841,817	3.3%	7,171,766	3.2%	7,036,704	4.9%	2,318,935	4.0%
	Emergency	4,190,029	4.3%	4,110,686	3.6%	9,527,199	4.3%	5,011,430	3.5%	2,730,999	4.7%
	Addiction	0	0.0%	941,993	0.8%	3,187,814	1.4%	1,035,134	0.7%	1,009,509	1.7%
	Extramural	4,342,910	4.4%	3,737,530	3.2%	7,821,488	3.5%	7,054,922	4.9%	3,948,034	6.8%
	Home Dialysis	2,601,831	2.7%	0	0.0%	1,542,760	0.7%	0	0.0%	81,589	0.1%
	Sub-total	18,014,330	18.4%	12,632,026	11.0%	29,251,028	13.1%	20,138,191	14.0%	10,089,066	17.3%
Diagnostic & Therapeutic	Laboratory	5,779,164	5.9%	8,251,860	7.2%	11,079,776	5.0%	9,715,104	6.8%	3,039,862	5.2%
	Diagnostic Imaging	5,693,166	5.8%	8,314,501	7.2%	16,573,680	7.4%	8,586,201	6.0%	3,977,186	6.8%
	Other Diagnostic and Therapeutic	10,988,932	11.2%	6,988,459	6.1%	14,464,258	6.5%	10,584,543	7.4%	3,785,098	6.5%
	Sub-total	22,461,261	23.0%	23,554,820	20.5%	42,117,715	18.9%	28,885,848	20.1%	10,802,146	18.5%
Other	Research and Education	2,846,612	2.9%	1,168,163	1.0%	3,780,902	1.7%	1,205,087	0.8%	426,682	0.7%
	Depreciation	7,127,268	7.3%	6,143,053	5.3%	7,095,862	3.2%	6,358,544	4.4%	4,420,086	7.6%
	Other Undistributed Expenses	2,199,345	2.2%	2,384,392	2.1%	5,355,599	2.4%	4,192,054	2.9%	1,641,635	2.8%
	Sub-total	12,173,224	12.4%	9,695,608	8.4%	16,232,363	7.3%	11,755,685	8.2%	6,488,403	11.1%
	Total	97,827,226	100.0%	115,066,447	100.0%	222,989,771	100.0%	143,409,099	100.0%	58,353,931	100.0%

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Note 1: Refer to Tables V-1(a) to V-1(e) for further detail by functional centre in each Functional Area.
Note 2: RHC 2 Administrative Support expenses include a $4.47 million donation to their foundation (Non Shareable).

Table II-3: Total Expenses by Functional Area by Region Hospital Corporation - 1998/99 - 2 of 2

		RHC 5		RHC 6		RHC 7		Total	
	Functional Area	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total	Expenses	% of Total
Administration & Support	Administrative Support	6,441,192	9.7%	8,765,175	9.8%	4,459,455	9.3%	72,430,056	8.6%
	Clinical Support	2,132,042	3.2%	3,589,781	4.0%	2,070,936	4.3%	30,717,833	3.7%
	Hotel	5,575,315	8.4%	5,562,681	6.2%	3,232,809	6.8%	58,614,028	7.0%
	Plant	4,907,556	7.4%	5,481,353	6.1%	2,163,811	4.5%	45,244,306	5.4%
	Sub-total	19,056,105	28.7%	23,398,989	26.1%	11,927,012	24.9%	207,006,223	24.6%
Nursing Inpatient	Nursing Administration & Medical Resources	1,479,264	2.2%	2,271,446	2.5%	924,049	1.9%	13,879,521	1.6%
	Acute Inpatient	6,045,614	9.1%	11,339,208	12.7%	5,340,253	11.2%	112,722,656	13.4%
	Maternal & Newborn	1,471,017	2.2%	3,389,518	3.8%	1,408,756	2.9%	19,264,248	2.3%
	Critical Care	1,983,629	3.0%	2,091,169	2.3%	1,668,672	3.5%	30,990,562	3.7%
	Operating Room	2,228,288	3.4%	4,402,224	4.9%	2,219,398	4.6%	44,413,704	5.3%
	Mental Health	7,832,257	11.8%	1,875,372	2.1%	909,566	1.9%	23,423,141	2.8%
	Sub-total	21,040,069	31.7%	25,368,937	28.3%	12,470,693	26.1%	244,693,831	29.1%
Restorative Care	Inpatient Rehabilitation Unit	8,662	0.0%	0	0.0%	965,012	2.0%	7,153,362	0.9%
	Extended Care	2,430,413	3.7%	2,571,140	2.9%	0	0.0%	23,738,374	2.8%
	Sub-total	2,439,075	3.7%	2,571,140	2.9%	965,012	2.0%	30,891,737	3.7%
Non Inpatient Services	Ambulatory Care	1,281,503	1.9%	2,538,657	2.8%	1,672,780	3.5%	32,741,721	3.9%
	Emergency	1,914,684	2.9%	5,451,678	6.1%	2,962,533	6.2%	35,899,239	4.3%
	Addiction	1,198,248	1.8%	1,076,669	1.2%	570,198	1.2%	9,019,565	1.1%
	Extramural	1,249,536	1.9%	4,084,743	4.6%	2,238,155	4.7%	34,477,319	4.1%
	Home Dialysis	0	0.0%	0	0.0%	0	0.0%	4,226,180	0.5%
	Sub-total	5,643,971	8.5%	13,151,746	14.7%	7,443,666	15.6%	116,364,024	13.8%
Diagnostic & Therapeutic	Laboratory	3,156,138	4.8%	5,746,923	6.4%	2,643,437	5.5%	49,412,264	5.9%
	Diagnostic Imaging	3,375,494	5.1%	7,234,798	8.1%	3,233,920	6.8%	56,988,945	6.8%
	Other Diagnostic and Therapeutic	4,639,404	7.0%	5,443,630	6.1%	2,961,579	6.2%	59,855,903	7.1%
	Sub-total	11,171,036	16.8%	18,425,350	20.6%	8,838,935	18.5%	166,257,112	19.8%
Other	Research and Education	544,873	0.8%	338,009	0.4%	530,866	1.1%	10,841,193	1.3%
	Depreciation	4,539,146	6.8%	4,397,860	4.9%	4,594,007	9.6%	44,675,826	5.3%
	Other Undistributed Expenses	1,878,203	2.8%	1,964,360	2.2%	1,070,557	2.2%	20,686,145	2.5%
	Sub-total	6,962,222	10.5%	6,700,229	7.5%	6,195,430	13.0%	76,203,164	9.1%
	Total	66,312,479	100.0%	89,616,392	100.0%	47,840,747	100.0%	841,416,091	100.0%

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Note 1: Refer to Tables V-1(a) to V-1(e) for further detail by functional centre in each Functional Area.
Note 2: RHC 5 Administrative and Support expenses include services provided to the Restigouche (Psychiatric) Hospital Centre and the RHC Extra-Mural Program.

Table II-4(a): Trends in Total Expenses by Expense Account Type - 1997/98 to 1998/99

	Salaries			Benefit Contributions			Medical/Surgical Supplies			Drugs			Other Supplies		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	54,538,538	58,814,565	7.8%	5,402,204	5,884,124	8.9%	6,195,567	6,828,847	10.2%	4,822,365	5,186,721	7.6%	8,084,493	8,511,607	5.3%
RHC 1(SE)	68,708,851	73,523,502	7.0%	7,088,586	7,815,002	10.2%	5,378,496	5,811,388	8.0%	4,562,144	4,708,139	3.2%	9,603,899	10,313,717	7.4%
RHC 2	127,172,863	132,089,167	3.9%	15,740,109	14,582,002	-7.4%	13,596,846	14,387,095	5.8%	7,953,437	7,802,425	-1.9%	17,797,845	17,486,353	-1.8%
RHC 3	86,763,917	94,000,904	8.3%	9,532,744	10,260,168	7.6%	5,893,632	6,555,275	11.2%	5,270,878	5,694,445	8.0%	10,755,888	11,198,290	4.1%
RHC 4	34,101,859	35,934,210	5.4%	3,838,957	4,024,015	4.8%	2,161,537	2,527,664	16.9%	2,012,456	2,068,975	2.8%	6,013,047	5,630,434	-6.4%
RHC 5	43,476,153	42,910,792	-1.3%	5,562,513	4,902,863	-11.9%	2,574,413	2,298,208	-10.7%	1,352,068	1,465,837	8.4%	6,614,843	7,050,142	6.6%
RHC 6	54,037,671	56,315,618	4.2%	5,662,189	6,257,769	10.5%	3,069,551	3,553,432	15.8%	2,317,721	2,647,759	14.2%	10,517,015	10,357,220	-1.5%
RHC 7	27,662,787	28,565,371	3.3%	2,927,801	2,920,707	-0.2%	2,470,507	2,182,829	-11.6%	1,620,318	1,723,786	6.4%	3,710,823	3,259,470	-12.2%
Total	496,462,639	522,154,128	5.2%	55,755,104	56,646,649	1.6%	41,340,548	44,144,737	6.8%	29,911,388	31,298,089	4.6%	73,097,853	73,807,233	1.0%

	Equipment Expenses			Referred Out Services			Sundry			Buildings, Grounds, & Depreciation			Total		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	1,142,983	2,577,039	125.5%	558,456	227,918	-59.2%	2,204,267	2,285,000	3.7%	6,794,215	7,511,404	10.6%	89,743,086	97,827,226	9.0%
RHC 1(SE)	2,530,628	2,653,027	4.8%	2,161,552	2,171,348	0.5%	1,821,820	1,651,311	-9.4%	6,163,985	6,419,013	4.1%	108,019,961	115,066,447	6.5%
RHC 2	4,901,604	8,108,577	65.4%	6,630,821	6,117,393	-7.7%	8,679,331	14,344,159	65.3%	6,544,297	8,072,600	23.4%	209,017,152	222,989,771	6.7%
RHC 3	3,284,184	3,476,547	5.9%	1,267,075	721,905	-43.0%	4,084,424	4,451,870	9.0%	6,680,049	7,049,695	5.5%	133,532,791	143,409,099	7.4%
RHC 4	721,508	850,173	17.8%	161,861	150,208	-7.2%	2,350,464	2,567,335	9.2%	4,415,391	4,600,917	4.2%	55,777,079	58,353,931	4.6%
RHC 5	857,412	1,226,012	43.0%	131,042	132,670	1.2%	2,469,430	1,734,981	-29.7%	4,476,751	4,590,974	2.6%	67,514,626	66,312,479	-1.8%
RHC 6	2,022,568	2,275,771	12.5%	333,279	154,679	-53.6%	2,149,055	3,129,864	45.6%	4,103,238	4,924,281	20.0%	84,212,288	89,616,392	6.4%
RHC 7	1,250,918	1,576,912	26.1%	1,297,697	1,027,112	-20.9%	1,592,890	1,825,207	14.6%	2,045,374	4,759,353	132.7%	44,579,116	47,840,747	7.3%
Total	16,711,805	22,744,058	36.1%	12,541,782	10,703,233	-14.7%	25,351,681	31,989,727	26.2%	41,223,299	47,928,237	16.3%	792,396,099	841,416,091	6.2%

Note 1: Refinements in the reporting by expense type may affect comparability between 1997/98 and 1998/99.

Note 2: "Salaries" includes medical salaries and medical fees.

Note 3: "Other Supplies" may include miscellaneous non-supply related expenses.

Note 4: "Referred Out Services" may include non clinical contracted out services.

Note 5: "Sundry" may include various administration fees, bank charges, mailing and communication expenses, minor office supplies, etc.

Note 6: RHC 2 Sundry expenses in 1998/99 include a Non Shareable donation of $4.47 million to their foundation.

Note 7: RHC 7 Building, Grounds and Depreciation expenses in 1998/99 reflect expenditures related to the new hospital building.

Figure II-4(a-i): Percentage Change in Total Compensation Expenses - 1997/98 to 1998/99

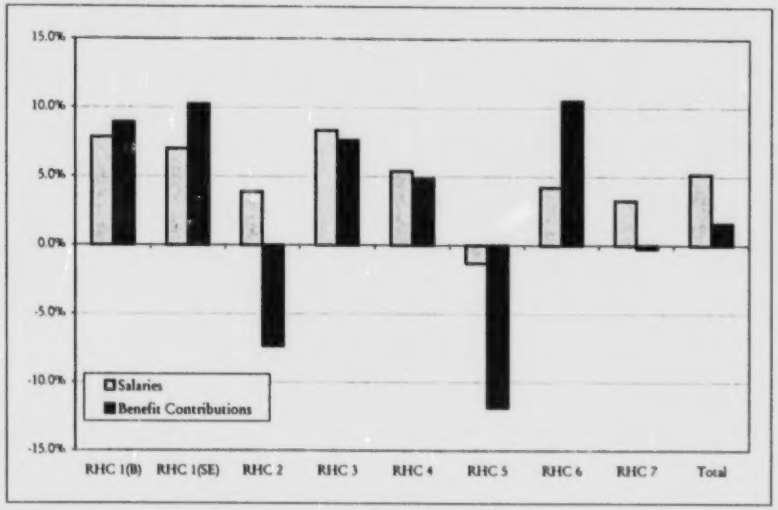

Figure II-4(a-ii): Percentage Change in Total Drug & Supply Expenses - 1997/98 to 1998/99

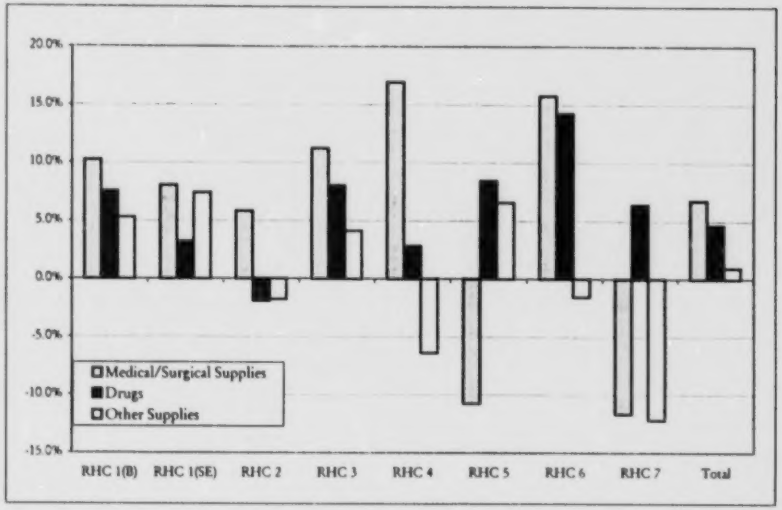

Figure II-4(a-iii): Percentage Change in Total Equipment, Referred Out Expenses, and Sundry - 1997/98 to 1998/99

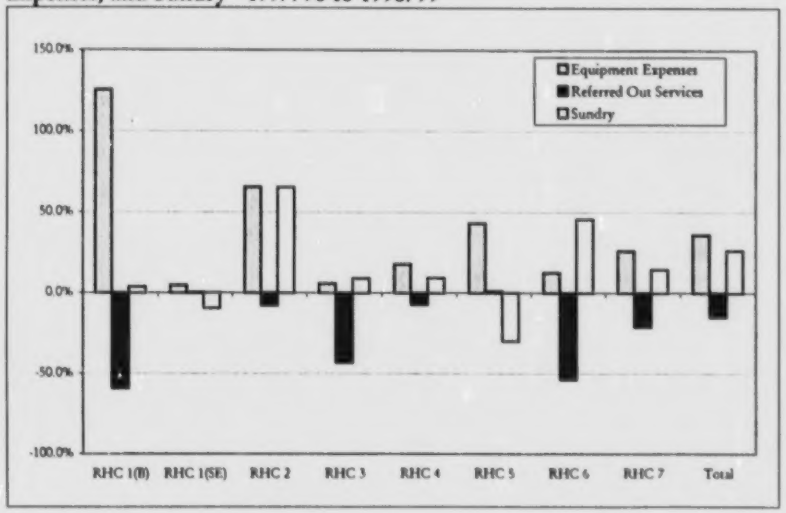

Figure II-4(a-iv): Percentage Change in Total Buildings, Grounds & Depreciation Expenses - 1997/98 to 1998/99

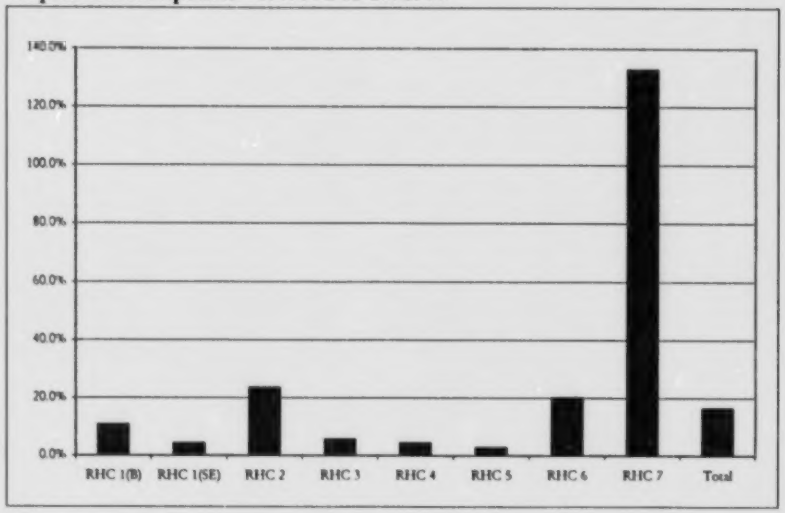

Table II-4(b): Trends in Total Revenues and Recoveries by Revenue Account Type - 1997/98 to 1998/99

	Fixed Payments			Patient Service Revenues			Medicare Recoveries		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	66,779,797	71,519,634	7.1%	6,822,952	7,114,600	4.3%	5,847,929	6,232,154	6.6%
RHC 1(SE)	82,825,607	87,926,488	6.2%	8,320,782	9,197,573	10.5%	5,741,076	5,761,051	0.3%
RHC 2	171,785,627	168,346,538	-2.0%	9,180,212	8,428,552	-8.2%	10,585,818	10,944,445	3.4%
RHC 3	105,369,609	110,691,415	5.1%	8,222,393	8,793,662	6.9%	6,679,443	7,743,096	15.9%
RHC 4	43,473,852	45,306,438	4.2%	3,808,652	4,418,535	16.0%	2,405,097	2,740,482	13.9%
RHC 5	47,202,123	46,135,536	-2.3%	11,284,582	11,976,946	6.1%	2,537,317	2,530,008	-0.3%
RHC 6	67,385,519	70,953,207	5.3%	1,669,631	1,868,760	11.9%	5,711,444	6,160,765	7.9%
RHC 7	37,257,189	37,818,252	1.5%	1,142,901	1,198,921	4.9%	2,605,856	2,742,064	5.2%
Total	622,079,323	638,697,508	2.7%	50,452,104	52,997,550	5.0%	42,113,981	44,854,064	6.5%

	Other Recoveries & Sales			Donations, Grants, & Investment Income			Total Revenues & Recoveries		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	2,034,736	2,474,655	21.6%	6,928,789	7,081,119	2.2%	88,414,203	94,422,161	6.8%
RHC 1(SE)	2,573,377	2,419,880	-6.0%	6,025,651	6,253,993	3.8%	105,486,493	111,558,985	5.8%
RHC 2	2,708,657	4,399,500	62.4%	4,712,907	7,123,204	51.1%	198,973,221	199,242,239	0.1%
RHC 3	3,776,969	4,153,588	10.0%	7,752,031	6,890,838	-11.1%	131,800,445	138,272,599	4.9%
RHC 4	1,868,557	770,925	-58.7%	4,360,137	4,440,028	1.8%	55,916,295	57,676,408	3.1%
RHC 5	376,240	989,955	163.1%	4,735,652	5,016,516	5.9%	66,135,914	66,648,962	0.8%
RHC 6	2,481,033	1,008,246	-59.4%	3,833,135	4,196,384	9.5%	81,080,762	84,187,362	3.8%
RHC 7	1,483,677	548,834	-63.0%	1,786,017	5,168,264	189.4%	44,275,640	47,476,336	7.2%
Total	17,303,245	16,765,583	-3.1%	40,134,320	46,170,347	15.0%	772,082,973	799,485,052	3.5%

Note 1: "Fixed Payments" include funding from the Department of Health and Wellness.
Note 2: "Patient Service Revenues" include payments received for patient care by a variety of payors including other provinces, private insurance, self pay, etc.
Note 3: RHC 7 $5.1 million grants in 1998/99 includes grants towards new hospital building.

Figure II-4(b-i): Percentage Change in Total Fixed Payments and Patient Service Revenues - 1997/98 to 1998/99

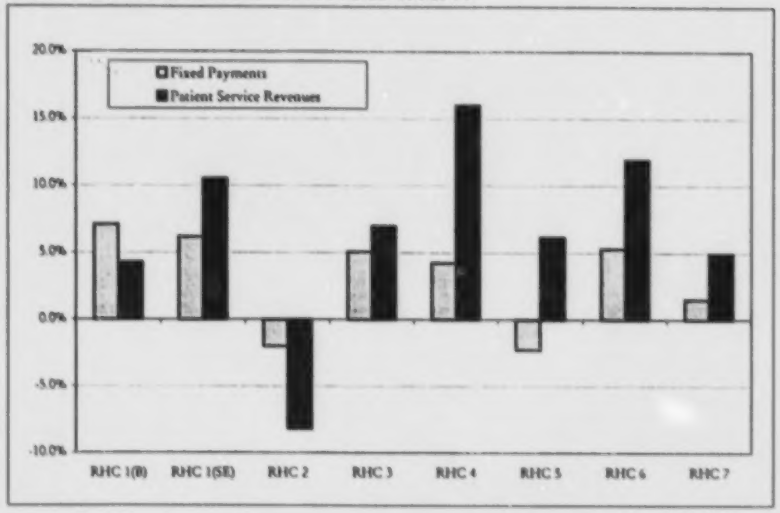

Figure II-4(b-ii): Percentage Change in Total Medicare Recoveries - 1997/98 to 1998/99

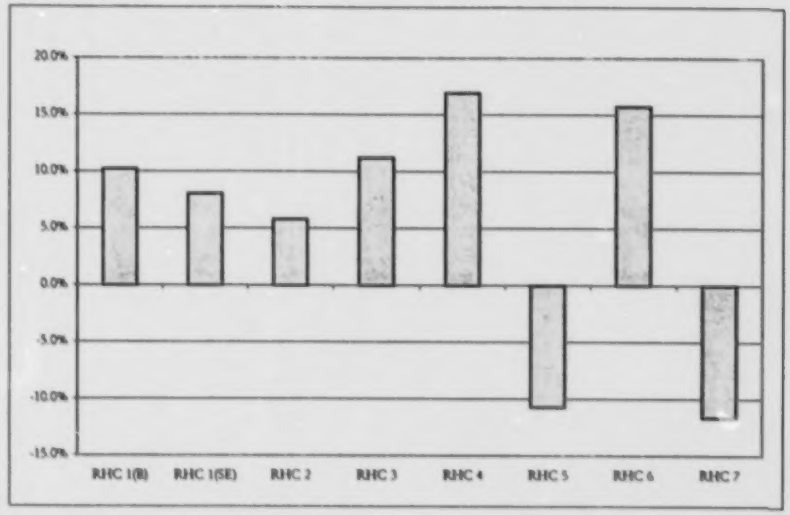

Figure II-4(b-iii): Percentage Change in Total Other Recoveries and Sales - 1997/98 to 1998/99

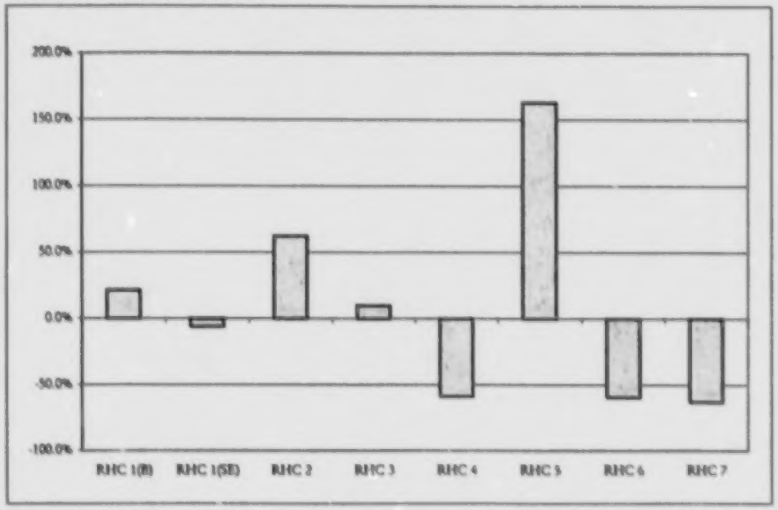

Figure II-4(b-iv): Percentage Change in Total Donations, Grants and Investment Income - 1997/98 to 1998/99

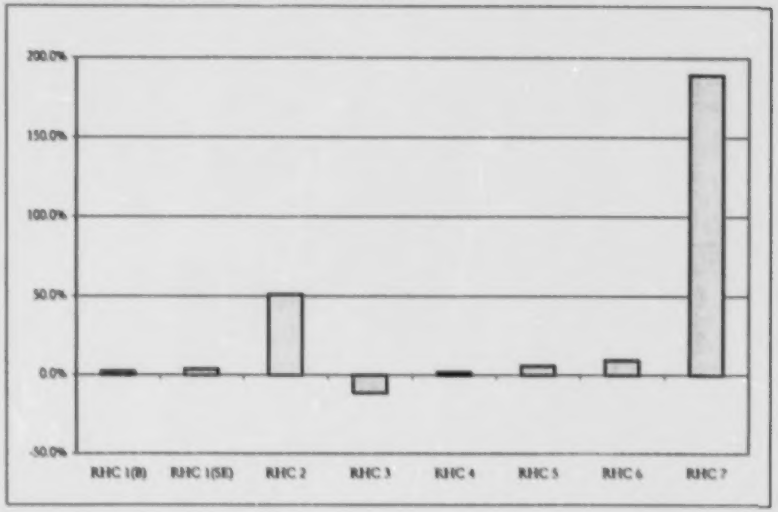

Table II-5: Trends in Total Expenses by Functional Area - 1997/98 to 1998/99 - 1 of 3

		RHC 1(B)			RHC 1(SE)			RHC 2		
	Functional Area	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
Administration & Support	Administrative Support	5,488,430	5,322,682	-3.0%	8,583,333	8,661,776	0.9%	18,275,053	22,125,206	21.1%
	Clinical Support	2,592,645	2,913,828	12.4%	2,932,607	3,371,861	15.0%	8,007,831	8,956,065	11.8%
	Hotel	4,727,635	4,906,749	3.8%	5,789,929	6,079,848	5.0%	19,810,618	18,857,281	-4.8%
	Plant	4,450,239	4,394,760	-1.2%	5,687,432	5,901,094	3.8%	10,669,244	11,989,489	12.4%
	Sub-total	17,258,949	17,538,018	1.6%	22,993,301	24,014,579	4.4%	56,762,745	61,928,041	9.1%
Nursing Inpatient	Nursing Administration & Medical Resources	1,200,345	1,276,371	6.3%	1,630,138	1,903,122	16.7%	1,984,268	2,845,136	43.4%
	Acute Inpatient	11,675,779	12,774,013	9.4%	19,321,585	20,557,352	6.4%	27,314,914	28,361,393	3.8%
	Maternal & Newborn	1,409,391	1,459,980	3.6%	2,668,715	2,797,312	4.8%	4,237,502	4,054,529	-4.3%
	Critical Care	2,883,328	2,796,763	-3.0%	6,119,117	6,734,310	10.1%	8,633,989	8,608,652	-0.3%
	Operating Room	4,189,425	4,431,187	5.8%	6,611,213	6,770,148	2.4%	12,068,718	12,095,785	0.2%
	Mental Health	1,281,496	1,437,275	12.2%	2,030,029	2,014,324	-0.8%	7,024,691	6,817,009	-3.0%
	Sub-total	22,639,763	24,175,590	6.8%	38,380,797	40,776,568	6.2%	61,264,084	62,782,505	2.5%
Restorative Care	Inpatient Rehabilitation Unit	978,810	1,021,103	4.3%	811,806	809,694	-0.3%	2,340,879	2,385,317	1.9%
	Extended Care	2,356,599	2,443,700	3.7%	3,301,127	3,583,152	8.5%	6,058,084	8,292,803	36.9%
	Sub-total	3,335,409	3,464,802	3.9%	4,112,933	4,392,846	6.8%	8,398,963	10,678,121	27.1%
Non Inpatient Services	Emergency	3,950,631	4,190,029	6.1%	3,866,410	4,110,686	6.3%	9,390,610	9,527,199	1.5%
	Ambulatory Care	4,847,614	6,879,559	41.9%	3,738,811	3,841,817	2.8%	6,277,086	7,171,766	14.3%
	Extramural	3,970,292	4,342,910	9.4%	3,362,605	3,737,530	11.1%	7,257,504	7,821,488	7.8%
	Addiction	0	0		929,766	941,993	1.3%	3,121,113	3,187,814	2.1%
	Home Dialysis	2,366,304	2,601,831	10.0%	0	0		1,340,654	1,542,760	15.1%
	Sub-total	15,134,842	18,014,330	19.0%	11,897,592	12,632,026	6.2%	27,386,966	29,251,028	6.8%
Diagnostic & Therapeutic	Laboratory	5,062,351	5,779,164	14.2%	7,517,887	8,251,860	9.8%	11,498,297	11,079,776	-3.6%
	Diagnostic Imaging	5,011,260	5,693,166	13.6%	7,840,211	8,314,501	6.0%	14,954,092	16,573,680	10.8%
	Other Diagnostic and Therapeutic	9,761,729	10,988,932	12.6%	6,703,034	6,988,459	4.3%	13,833,518	14,464,258	4.6%
	Sub-total	19,835,340	22,461,261	13.2%	22,061,132	23,554,820	6.8%	40,285,907	42,117,715	4.5%
Other	Research and Education	2,697,167	2,846,612	5.5%	1,056,870	1,168,163	10.5%	3,650,973	3,780,902	3.6%
	Depreciation	6,794,215	7,127,268	4.9%	5,942,922	6,143,053	3.4%	6,436,570	7,095,862	10.2%
	Other Undistributed Expenses	2,047,402	2,199,345	7.4%	1,574,414	2,384,392	51.4%	4,830,944	5,355,599	10.9%
	Sub-total	11,538,784	12,173,224	5.5%	8,574,206	9,695,608	13.1%	14,918,487	16,232,363	8.8%
	Total	89,743,086	97,827,226	9.0%	108,019,961	115,066,447	6.5%	209,017,152	222,989,771	6.7%

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Note1: RHC 2 Administrative Support expenses in 1998/99 include a Non Shareable donation of $4.47 million to their foundation.

Table II-5: Trends in Total Expenses by Functional Area - 1997/98 to 1998/99 - 2 of 3

		RHC 3			RHC 4			RHC 5		
	Functional Area	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
Administration & Support	Administrative Support	10,439,384	10,873,788	4.2%	5,462,743	5,780,783	5.8%	5,267,393	6,441,192	22.3%
	Clinical Support	5,461,664	5,659,464	3.6%	2,036,079	2,023,856	-0.6%	2,209,923	2,132,042	-3.5%
	Hotel	10,083,087	10,775,625	6.9%	3,733,047	3,623,720	-2.9%	6,175,237	5,575,315	-9.7%
	Plant	6,855,024	7,289,787	6.3%	3,235,318	3,116,457	-3.7%	4,653,774	4,907,556	5.5%
	Sub-total	32,839,159	34,598,664	5.4%	14,467,188	14,544,815	0.5%	18,306,328	19,056,105	4.1%
Nursing Inpatient	Nursing Administration & Medical Resources	1,899,991	2,110,430	11.1%	999,812	1,069,703	7.0%	1,548,259	1,479,264	-4.5%
	Acute Inpatient	20,231,394	21,335,108	5.5%	6,965,708	6,969,716	0.1%	6,093,678	6,045,614	-0.8%
	Maternal & Newborn	3,327,236	3,399,910	2.2%	1,218,705	1,283,224	5.3%	1,481,070	1,471,017	-0.7%
	Critical Care	5,055,142	5,852,094	15.8%	1,148,518	1,255,274	9.3%	2,246,511	1,983,629	-11.7%
	Operating Room	8,177,308	8,967,449	9.7%	3,016,427	3,299,224	9.4%	2,634,946	2,228,288	-15.4%
	Mental Health	1,570,823	1,511,003	-3.8%	777,316	1,026,336	32.0%	8,646,337	7,832,257	-9.4%
	Sub-total	40,261,893	43,175,995	7.2%	14,126,486	14,903,475	5.5%	22,650,801	21,040,069	-7.1%
Restorative Care	Inpatient Rehabilitation Unit	1,841,254	1,963,575	6.6%	0	0		0	8,662	
	Extended Care	2,756,462	2,891,141	4.9%	1,464,484	1,526,025	4.2%	2,406,841	2,430,413	1.0%
	Sub-total	4,597,716	4,854,716	5.6%	1,464,484	1,526,025	4.2%	2,406,841	2,439,075	1.3%
Non Inpatient Services	Emergency	4,641,471	5,011,430	8.0%	2,352,496	2,730,999	16.1%	1,903,767	1,914,684	0.6%
	Ambulatory Care	5,870,651	7,036,704	19.9%	2,407,340	2,318,935	-3.7%	1,283,781	1,281,503	-0.2%
	Extramural	6,372,854	7,054,922	10.7%	3,683,421	3,948,034	7.2%	1,241,092	1,249,536	0.7%
	Addiction	995,732	1,035,134	4.0%	988,158	1,009,509	2.2%	1,257,286	1,198,248	-4.7%
	Home Dialysis	0	0		69,596	81,589	17.2%	0	0	
	Sub-total	17,880,709	20,138,191	12.6%	9,501,012	10,089,066	6.2%	5,685,927	5,643,971	-0.7%
Diagnostic & Therapeutic	Laboratory	8,845,161	9,715,104	9.8%	2,800,164	3,039,862	8.6%	3,128,227	3,156,138	0.9%
	Diagnostic Imaging	8,208,041	8,586,201	4.6%	3,897,797	3,977,186	2.0%	3,029,410	3,375,494	11.4%
	Other Diagnostic and Therapeutic	9,116,413	10,584,543	16.1%	3,576,398	3,785,098	5.8%	4,785,026	4,639,404	-3.0%
	Sub-total	26,169,614	28,885,848	10.4%	10,274,358	10,802,146	5.1%	10,942,663	11,171,036	2.1%
Other	Research and Education	1,054,558	1,205,087	14.3%	399,513	426,682	6.8%	561,067	544,873	-2.9%
	Depreciation	6,582,219	6,358,544	-3.4%	4,395,559	4,420,086	0.6%	4,476,751	4,539,146	1.4%
	Other Undistributed Expenses	4,146,923	4,192,054	1.1%	1,148,480	1,641,635	42.9%	2,484,249	1,878,203	-24.4%
	Sub-total	11,783,700	11,755,685	-0.2%	5,943,551	6,488,403	9.2%	7,522,067	6,962,222	-7.4%
	Total	133,532,791	143,409,099	7.4%	55,777,079	58,353,931	4.6%	67,514,626	66,312,479	-1.8%

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Note 1: RHC 5 Administrative and Support expenses reflect services provided to the Restigouche Hospital Centre (Psychiatric facility) and the Extra-Mural Program.

Table II-5: Trends in Total Expenses by Functional Area - 1997/98 to 1998/99 - 3 of 3

		RHC 6			RHC 7			Total		
	Functional Area	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
Administration & Support	Administrative Support	7,990,324	8,765,175	9.7%	5,049,016	4,459,455	-11.7%	66,555,677	72,430,056	8.8%
	Clinical Support	3,646,638	3,589,781	-1.6%	1,967,742	2,070,936	5.2%	28,855,130	30,717,833	6.5%
	Hotel	5,924,889	5,562,681	-6.1%	3,880,344	3,232,809	-16.7%	60,124,786	58,614,028	-2.5%
	Plant	5,073,704	5,481,353	8.0%	2,225,669	2,163,811	-2.8%	42,850,404	45,244,306	5.6%
	Sub-total	22,635,555	23,398,989	3.4%	13,122,771	11,927,012	-9.1%	198,385,996	207,006,223	4.3%
Nursing Inpatient	Nursing Administration & Medical Resources	2,212,352	2,271,446	2.7%	851,105	924,049	8.6%	12,326,271	13,879,521	12.6%
	Acute Inpatient	10,352,107	11,339,208	9.5%	6,047,831	5,340,253	-11.7%	108,002,995	112,722,656	4.4%
	Maternal & Newborn	3,428,293	3,389,518	-1.1%	1,431,678	1,408,756	-1.6%	19,202,591	19,264,248	0.3%
	Critical Care	2,008,441	2,091,169	4.1%	1,502,337	1,668,672	11.1%	29,597,383	30,990,562	4.7%
	Operating Room	4,216,603	4,402,224	4.4%	2,650,351	2,219,398	-16.3%	43,564,991	44,413,704	1.9%
	Mental Health	1,835,530	1,875,372	2.2%	864,659	909,566	5.2%	24,030,882	23,423,141	-2.5%
	Sub-total	24,053,327	25,368,937	5.5%	13,347,962	12,470,693	-6.6%	236,725,112	244,693,831	3.4%
Restorative Care	Inpatient Rehabilitation Unit	0	0		0	965,012		5,972,749	7,153,362	19.8%
	Extended Care	2,325,751	2,571,140	10.6%	0	0		20,669,348	23,738,374	14.8%
	Sub-total	2,325,751	2,571,140	10.6%	0	965,012		26,642,097	30,891,737	16.0%
Non Inpatient Services	Emergency	5,198,313	5,451,678	4.9%	2,821,202	2,962,533	5.0%	34,124,900	35,899,239	5.2%
	Ambulatory Care	2,477,769	2,538,657	2.5%	1,624,204	1,672,780	3.0%	28,527,256	32,741,721	14.8%
	Extramural	3,747,168	4,084,743	9.0%	2,075,835	2,238,155	7.8%	31,710,772	34,477,319	8.7%
	Addiction	1,105,526	1,076,669	-2.6%	504,313	570,198	13.1%	8,901,894	9,019,565	1.3%
	Home Dialysis	0	0		0	0		3,776,554	4,226,180	11.9%
	Sub-total	12,528,776	13,151,746	5.0%	7,025,553	7,443,666	6.0%	107,041,376	116,364,024	8.7%
Diagnostic & Therapeutic	Laboratory	5,226,536	5,746,923	10.0%	2,442,356	2,643,437	8.2%	46,520,979	49,412,264	6.2%
	Diagnostic Imaging	6,628,711	7,234,798	9.1%	2,997,240	3,233,920	7.9%	52,566,761	56,988,945	8.4%
	Other Diagnostic and Therapeutic	5,138,966	5,443,630	5.9%	2,713,306	2,961,579	9.2%	55,628,390	59,855,903	7.6%
	Sub-total	16,994,213	18,425,350	8.4%	8,152,902	8,838,935	8.4%	154,716,130	166,257,112	7.5%
Other	Research and Education	438,840	338,009	-23.0%	393,564	530,866	34.9%	10,252,552	10,841,193	5.7%
	Depreciation	3,893,686	4,397,860	12.9%	2,009,397	4,594,007	128.6%	40,531,318	44,675,826	10.2%
	Other Undistributed Expenses	1,342,140	1,964,360	46.4%	526,967	1,070,557	103.2%	18,101,519	20,686,145	14.3%
	Sub-total	5,674,666	6,700,229	18.1%	2,929,928	6,195,430	111.5%	68,885,388	76,203,164	10.6%
	Total	84,212,288	89,616,392	6.4%	44,579,116	47,840,747	7.3%	792,396,099	841,416,091	6.2%

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Section III

Compensation Expenses and Statistics

Section III: Summary of Compensation Expenses and Statistics

This section provides a summary of payroll data by RHC. These reports provide detail of worked hours and benefit hours, as well as calculated Full Time Equivalents (FTE). A breakdown of compensation expenses (salaries and benefit contributions) is also provided.

The source of the data presented in this section is the MIS data submitted by the RHCs. Due to differences in accrual rules and timing, the compensation data in this Report will not necessarily match the data reported in the Human Resource Database (HRDB).

The reader should be aware of variations that exist in the differentiation between benefit and worked salaries across RHCs. Unit Producing Personnel (UPP) and Management & Operational Support (MOS) are not differentiated consistently across RHCs. Therefore, this distinction has been omitted from the Annual Report. Variations also exist in the reporting of medical staff hours, salaries and fees.

The following are the general categories of Human Resources data presented in this section:

- Worked and Benefit Hours and calculated FTEs by RHC and by Facility
- Worked and Benefit Hours and calculated FTES by Functional Area
- Benefit Contribution Expenses by RHC

Notes are included below many of the tables to explain certain inclusions, exclusions or variations in the data. A Glossary of Terms is provided at the end of the Annual Report.

Table III-1: Total Hospital Worked and Benefit Hours by RHC (Including Medical Hours) - 1997/98 & 1998/99
Excludes Paid Hours for Health Centres, Extra-Mural, Centracare and Restigouche

	Worked Hours			Benefit Hours			Total Paid Hours		
	1997/98	1998/99	% Change	1997/98	1998/99	% Change	1997/98	1998/99	% Change
RHC 1(B)	2,305,418	2,407,211	4.4%	346,027	355,511	2.7%	2,651,445	2,762,722	4.2%
RHC 1(SE)	2,961,103	3,080,502	4.0%	450,257	477,643	6.1%	3,411,360	3,558,145	4.3%
RHC 2	5,138,491	5,262,329	2.4%	81,748	838,656	925.9%	5,220,239	6,100,985	16.9%
RHC 3	3,634,641	3,807,423	4.8%	603,045	633,639	5.1%	4,237,686	4,441,062	4.8%
RHC 4	1,691,975	1,618,556	-4.3%	258,085	252,173	-2.3%	1,950,060	1,870,729	-4.1%
RHC 5	1,633,620	1,517,630	-7.1%	295,815	282,456	-4.5%	1,929,435	1,800,086	-6.7%
RHC 6	2,200,889	2,310,543	5.0%	411,257	432,335	5.1%	2,612,146	2,742,878	5.0%
RHC 7	1,178,412	1,179,780	0.1%	186,712	194,789	4.3%	1,365,124	1,374,569	0.7%
Total	20,744,549	21,183,973	2.1%	2,632,946	3,467,203	31.7%	23,377,495	24,651,176	5.4%

Note 1: Health Centres, Extra-Mural and Psychiatric facility paid hours are excluded as they were not reported in 1997/98
Note 2: Stand-by (on-call) hours are excluded.
Note 3: RHC 2 Benefit Hours in 1997/98 are not reported accurately.

Figure III-1: Percentage Change in Total Paid Hours (Including Medical Hours) - 1997/98 to 1998/99

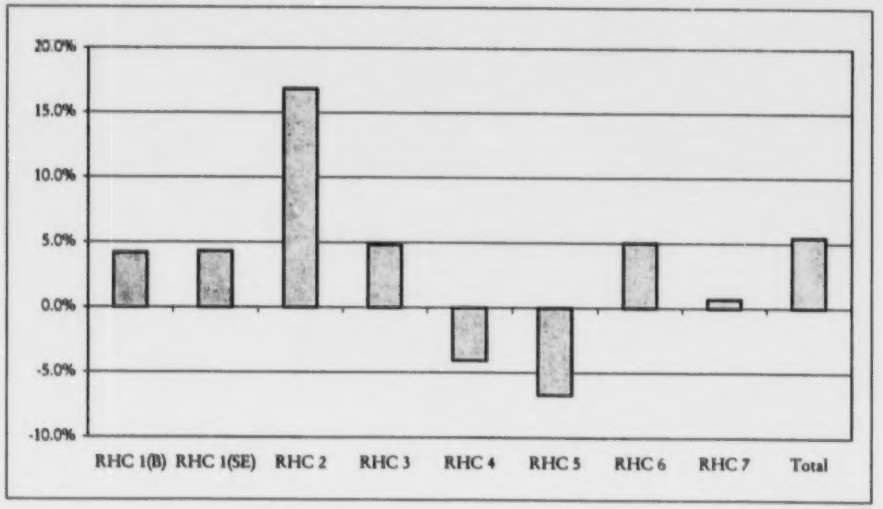

Table III-2: Total Worked and Benefit Hours by RHC by Facility (Excluding Medical) - 1998/99 - 1 of 3

Includes all Paid Hours: Hospitals, Health Centres, Extra-mural and Psychiatric Facilities

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/ Total	Total Calculated FTEs
Hospitals	Moncton (Dumont)	2,170,063	330,041	2,500,104	86.8%	1,282
	Ste. Anne de Kent	138,154	24,042	162,196	85.2%	83
Extra-Mural	Bouctouche EMP	61,184	12,807	73,991	82.7%	38
	Kent EMP	24,567	4,619	29,186	84.2%	15
	Shediac EMP	35,987	6,038	42,025	85.6%	22
Health Centres	Shediac	11,882	1,694	13,576	87.5%	7
RHC 1(B) Sub-total		2,441,837	379,241	2,821,078	86.6%	1,447
Hospitals	Albert	28,224	3,026	31,250	90.3%	16
	Moncton (The)	2,855,604	449,187	3,304,791	86.4%	1,695
	Sackville	156,823	25,430	182,253	86.0%	93
Extra-Mural	Driscoll EMP	84,310	15,602	99,912	84.4%	51
	Tantramar EMP	18,523	2,612	21,135	87.6%	11
Health Centres	Petitcodiac	7,776	2,505	10,281	75.6%	5
	Rexton	7,116	1,930	9,046	78.7%	5
RHC 1(SE) Sub-total		3,158,376	500,292	3,658,668	86.3%	1,876
Hospitals	Black's Harbour	48,635	5,333	53,968	90.1%	28
	Grand Manan	45,646	5,214	50,860	89.7%	26
	Saint John (SJRH)	4,001,276	638,092	4,639,368	86.2%	2,379
	Saint John (St. Jos)	612,319	105,955	718,274	85.2%	368
	St Stephen	317,853	48,376	366,229	86.8%	188
	Sussex	236,600	35,686	272,286	86.9%	140
	Centracare	182,070	36,115	218,185	83.4%	112
Extra-Mural	Kennebecasis Valley EMP	33,475	6,474	39,949	83.8%	20
	Saint John EMP	88,672	15,532	104,204	85.1%	53
	St Stephen EMP	52,534	9,278	61,812	85.0%	32
	Sussex EMP	31,802	5,318	37,120	85.7%	19
Health Centres	Campobello Island	3,502	546	4,048	86.5%	2
	Deer Island	3,374	377	3,751	89.9%	2
RHC 2 Sub-total		5,657,758	912,296	6,570,054	86.1%	3,369

Note 1: Full-Time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours)/ 1950 hours.
Note 2: Variation in the percent worked hours across RHCs may be due to different mixes of full-time and part-time employees.
Note 3: Stand-by (on-call) hours are excluded.

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Table III-2: Total Worked and Benefit Hours by RHC by Facility (Excluding Medical) - 1998/99 - 2 of 3
Includes all Paid Hours: Hospitals, Health Centres, Extra-mural and Psychiatric Facilities

Facility Type	Facility	Worked Hours	Benefit Hours	Total Paid Hours	% Worked/ Total	Total Calculated FTEs
Hospitals	Bath	125,739	21,053	146,792	85.7%	75
	Fredericton (DECH)	2,438,951	402,452	2,841,403	85.8%	1,457
	Fredericton (SCCR)	112,950	18,930	131,880	85.6%	68
	Harvey	27,743	3,977	31,720	87.5%	16
	McAdam	20,626	3,998	24,624	83.8%	13
	Minto	81,048	13,424	94,472	85.8%	48
	Oromocto	302,910	45,806	348,716	86.9%	179
	Perth Andover	269,992	45,299	315,291	85.6%	162
	Plaster Rock	82,417	15,999	98,416	83.7%	50
	Woodstock	339,879	61,520	401,399	84.7%	206
Extra-Mural	Boiestown EMP	5,428	912	6,340	85.6%	3
	Fredericton EMP	86,940	17,446	104,386	83.3%	54
	Harvey EMP	5,980	922	6,902	86.6%	4
	Oromocto EMP	30,816	6,956	37,772	81.6%	19
	Perth Andover EMP	29,614	4,722	34,336	86.2%	18
	Woodstock EMP	36,804	6,672	43,476	84.7%	22
Health Centres	Chipman	6,019	1,750	7,769	77.5%	4
	Doaktown	7,842	984	8,826	88.9%	5
	Fredericton Junction	4,976	812	5,788	86.0%	3
	Stanley	7,373	1,741	9,114	80.9%	5
RHC 3 Sub-total		4,024,047	675,375	4,699,422	85.6%	2,410
Hospitals	Edmundston	1,241,154	193,117	1,434,271	86.5%	736
	Grand Falls	268,649	41,804	310,453	86.5%	159
	St Quentin	108,753	17,252	126,005	86.3%	65
Extra-Mural	Edmundston EMP	57,703	9,758	67,461	85.5%	35
	Grand Falls EMP	46,132	7,456	53,588	86.1%	27
	Kedgwick EMP	11,777	1,452	13,229	89.0%	7
Health Centres	Ste. Anne-de-Madawaska	2,078	363	2,441	85.1%	1
RHC 4 Sub-total		1,736,246	271,202	2,007,448	86.5%	1,029

Note 1: Full-Time Equivalents (FTEs) calculated as **(Worked Hours + Benefit Hours)/ 1950 hours.**
Note 2: Variation in the percent worked hours across RHCs may be due to different mixes of full-time and part-time employees.
Note 3: Stand-by (on-call) hours are excluded.

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Table III-2: Total Worked and Benefit Hours by RHC by Facility (Excluding Medical) - 1998/99 - 3 of 3
Includes all Paid Hours: Hospitals, Health Centres, Extra-mural and Psychiatric Facilities

Facility Type	Facility	Worked Hours	Benefit Hours	Total Hours	% Worked/ Total	Total Calculated FTEs
Hospitals	Campbellton	1,272,039	239,844	1,511,883	84.1%	775
	Dalhousie	239,203	42,612	281,816	84.9%	145
	Restigouche Hospital Centre	403,032	86,158	489,190	82.4%	251
Extra-Mural	Restigouche EMP	47,468	9,476	56,945	83.4%	29
Health Centres	Jacquet River	3,836	673	4,509	85.1%	2
RHC 5 Sub-total		1,965,579	378,764	2,344,343	83.8%	1,202
Hospitals	Bathurst	1,510,348	281,609	1,791,957	84.3%	919
	Caraquet	306,463	59,156	365,619	83.8%	187
	Lameque	124,493	21,646	146,139	85.2%	75
	Tracadie	350,018	67,341	417,359	83.9%	214
Extra-Mural	Acadian Peninsula EMP	29,115	6,701	35,815	81.3%	18
	Bathurst EMP	42,386	10,374	52,760	80.3%	27
	Caraquet Emp	24,076	5,028	29,104	82.7%	15
	Lameque EMP	15,973	2,790	18,763	85.1%	10
Health Centres	Paquetville	2,925	587	3,512	83.3%	2
	Pointe Verte	2,839	740	3,579	79.3%	2
RHC 6 Sub-total		2,408,637	455,970	2,864,607	84.1%	1,469
Hospitals	Miramichi	1,176,737	194,789	1,371,526	85.8%	703
Extra-Mural	Blackville EMP	27,829	4,304	32,133	86.6%	16
	Miramichi EMP	50,734	9,787	60,520	83.8%	31
	Neguac EMP	5,228	690	5,918	88.3%	3
Health Centres	Baie Ste. Anne	5,738	792	6,530	87.9%	3
	Blackville	4,148	436	4,584	90.5%	2
	Neguac	5,327	624	5,950	89.5%	3
	Rogersville	5,177	686	5,863	88.3%	3
RHC 7 Sub-total		1,280,917	212,108	1,493,025	85.8%	766
Total		22,673,397	3,785,248	26,458,645	85.7%	13,569

Note 1: Full-Time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours)/ 1950 hours.
Note 2: Variation in the percent worked hours across RHCs may be due to different mixes of full-time and part-time employees.
Note 3: Stand-by (on-call) hours are excluded.

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Table III-3: Total Worked and Benefit Hours by Functional Area by RHC (Excluding Medical) - 1998/99 - 1 of 3

		RHC 1(B)			RHC 1(SE)			RHC 2		
	Functional Area	Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)
Administration & Support	Administrative Support	188,148	25,849	110	275,570	39,413	162	492,906	83,920	296
	Clinical Support	126,899	22,252	76	136,806	19,217	80	345,807	47,995	202
	Hotel	288,394	43,646	170	310,869	53,826	187	635,933	109,574	382
	Plant	62,483	11,419	38	105,730	13,060	61	158,459	26,930	95
	Sub-total	**665,924**	**103,166**	**394**	**828,975**	**125,516**	**489**	**1,633,105**	**268,419**	**975**
Nursing Inpatient	Acute Inpatient	476,635	73,177	282	689,685	109,780	410	964,305	153,523	573
	Maternal & Newborn	47,696	7,012	28	95,949	16,779	58	125,809	22,922	76
	Critical Care	80,882	11,872	48	201,509	32,616	120	257,502	43,980	155
	Operating Room	66,938	14,637	42	117,512	19,697	70	198,250	37,899	121
	Mental Health	36,233	6,509	22	63,810	11,404	39	189,207	34,674	115
	Sub-total	**708,384**	**113,207**	**421**	**1,168,465**	**190,276**	**697**	**1,735,073**	**292,998**	**1,040**
Restorative Care	Inpatient Rehabilitation Unit	40,234	5,748	24	25,103	3,956	15	105,608	16,836	63
	Extended Care	99,011	13,939	58	131,002	21,258	78	307,175	51,535	184
	Sub-total	**139,245**	**19,687**	**82**	**156,105**	**25,214**	**93**	**412,783**	**68,371**	**247**
Non Inpatient Services	Emergency	83,198	13,302	49	137,726	22,471	82	217,755	32,020	128
	Ambulatory Care	128,087	17,626	75	106,347	18,043	64	192,040	25,918	112
	Extra-Mural & Home Dialysis	129,745	24,755	79	102,833	18,214	62	213,838	38,012	129
	Addiction	0	0	0	27,424	5,193	17	94,318	14,711	56
	Sub-total	**341,030**	**55,683**	**203**	**374,330**	**63,921**	**225**	**717,951**	**110,661**	**425**
Diagnostic & Therapeutic	Laboratory	131,036	20,662	78	187,469	29,468	111	271,694	36,312	158
	Diagnostic Imaging	110,798	13,622	64	128,549	19,303	76	282,107	39,509	165
	Other Diagnostic and Therapeutic	292,029	44,303	172	254,149	39,022	150	481,292	75,763	286
	Sub-total	**533,863**	**78,587**	**314**	**570,167**	**87,793**	**337**	**1,035,093**	**151,584**	**609**
Other	Research and Education	30,406	6,074	19	34,718	4,991	20	71,489	10,739	42
	Other Functions	22,985	2,837	13	25,616	2,581	14	52,256	9,524	32
	Sub-total	**53,391**	**8,911**	**32**	**60,334**	**7,572**	**35**	**123,745**	**20,263**	**74**
Total		2,441,837	379,241	1,447	3,158,376	500,292	1,876	5,657,758	912,296	3,369

Note 1: Full Time Equivalents (FTEs) calculated as **(Worked Hours + Benefit Hours)/1950 hours.**
Note 2: Stand-by (on-call) hours are excluded.

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Table III-3: Total Worked and Benefit Hours by Functional Area by RHC (Excluding Medical) - 1998/99 - 2 of 3

		RHC 3			RHC 4			RHC 5		
	Functional Area	Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)
Administration & Support	Administrative Support	352,960	61,73[illegible]	213	162,624	23,890	96	189,742	38,565	117
	Clinical Support	270,503	47,422	163	107,628	16,044	63	109,113	21,911	67
	Hotel	484,768	82,797	291	191,356	32,697	115	301,210	51,755	181
	Plant	142,991	23,223	85	54,368	7,771	32	83,545	17,643	52
	Sub-total	1,251,222	215,175	752	515,975	80,402	306	683,610	129,874	417
Nursing Inpatient	Acute Inpatient	789,005	136,446	475	351,946	49,803	206	263,547	50,620	161
	Maternal & Newborn	112,851	17,568	67	49,873	7,263	29	47,299	8,960	29
	Critical Care	148,100	24,864	89	48,142	6,455	28	56,181	11,028	34
	Operating Room	134,362	21,161	80	55,132	11,500	34	33,845	5,682	20
	Mental Health	57,038	8,165	33	38,959	6,195	23	286,776	62,986	179
	Sub-total	1,241,356	208,204	743	544,052	81,216	321	687,648	139,276	424
Restorative Care	Inpatient Rehabilitation Unit	72,975	11,404	43	0	0	0	0	0	0
	Extended Care	100,568	16,413	60	74,211	11,781	44	76,050	14,961	47
	Sub-total	173,543	27,817	103	74,211	11,781	44	76,050	14,961	47
Non Inpatient Services	Emergency	151,027	25,776	91	87,791	10,878	51	60,759	11,891	37
	Ambulatory Care	123,044	20,955	74	61,950	10,281	37	38,197	6,744	23
	Extra-Mural & Home Dialysis	195,582	37,630	120	115,612	18,666	69	36,945	7,534	23
	Addiction	35,443	6,626	22	39,359	6,998	24	44,681	10,351	28
	Sub-total	505,096	90,987	306	304,712	46,824	180	180,582	36,520	111
Diagnostic & Therapeutic	Laboratory	240,479	38,385	143	71,998	11,173	43	81,052	14,806	49
	Diagnostic Imaging	163,895	26,163	97	66,935	10,595	40	54,630	7,063	32
	Other Diagnostic and Therapeutic	371,767	59,503	221	126,660	25,575	78	177,941	31,760	108
	Sub-total	776,141	124,051	462	265,593	47,343	160	313,623	53,629	188
Other	Research and Education	27,226	4,222	16	11,219	1,112	6	14,564	2,832	9
	Other Functions	49,463	4,919	28	20,484	2,524	12	9,501	1,672	6
	Sub-total	76,689	9,141	44	31,703	3,636	18	24,066	4,504	15
Total		4,024,047	675,375	2,410	1,736,246	271,202	1,029	1,965,579	378,764	1,202

Note 1: Full Time Equivalents (FTEs) calculated as (Worked Hours + Benefit Hours)/1950 hours.
Note 2: Stand-by (on-call) hours are excluded.

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Table III-3: Total Worked and Benefit Hours by Functional Area by RHC (Excluding Medical) - 1998/99 - 3 of 3

		RHC 6			RHC 7			Total		
	Functional Area	Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)	Worked Hours	Benefit Hours	FTEs (calculated)
Administration & Support	Administrative Support	221,956	42,701	136	118,811	24,194	73	2,002,717	340,264	1,202
	Clinical Support	188,242	31,140	113	103,161	13,498	60	1,388,158	219,480	824
	Hotel	251,935	41,748	151	174,334	29,935	105	2,638,798	445,979	1,582
	Plant	108,122	16,038	64	36,639	7,818	23	752,338	123,902	449
	Sub-total	**770,256**	**131,627**	**463**	**432,945**	**75,445**	**261**	**6,782,012**	**1,129,625**	**4,057**
Nursing Inpatient	Acute Inpatient	449,951	89,884	277	210,200	32,931	125	4,195,275	696,164	2,508
	Maternal & Newborn	115,319	23,269	71	45,379	7,975	27	640,174	111,748	386
	Critical Care	59,160	13,543	37	48,129	7,208	28	899,606	151,565	539
	Operating Room	68,344	14,982	43	37,516	6,690	23	711,899	132,248	433
	Mental Health	49,354	7,681	29	27,829	4,304	16	749,206	141,919	457
	Sub-total	**742,128**	**149,359**	**457**	**369,053**	**59,107**	**220**	**7,196,159**	**1,233,643**	**4,323**
Restorative Care	Inpatient Rehabilitation Unit	0	0	0	38,566	5,638	23	282,486	43,582	167
	Extended Care	98,947	20,263	61	0	0	0	886,964	150,150	532
	Sub-total	**98,947**	**20,263**	**61**	**38,566**	**5,638**	**23**	**1,169,450**	**193,732**	**699**
Non Inpatient Services	Emergency	116,800	23,203	72	61,348	8,977	36	916,402	148,518	546
	Ambulatory Care	48,971	10,519	31	49,760	8,662	30	748,396	118,749	445
	Extra-Mural & Home Dialysis	111,550	24,892	70	83,790	14,781	51	981,889	183,193	597
	Addiction	34,653	7,853	22	23,651	4,086	14	299,530	55,819	182
	Sub-total	**311,975**	**66,467**	**194**	**218,548**	**36,506**	**131**	**2,946,217**	**506,278**	**1,771**
Diagnostic & Therapeutic	Laboratory	143,978	23,782	86	52,543	9,166	32	1,180,248	183,754	699
	Diagnostic Imaging	123,949	21,832	75	51,554	8,663	31	982,417	146,750	579
	Other Diagnostic and Therapeutic	197,467	39,160	121	110,054	16,194	65	2,011,358	331,281	1,201
	Sub-total	**465,394**	**84,774**	**282**	**214,150**	**34,023**	**127**	**4,174,024**	**661,784**	**2,480**
Other	Research and Education	10,082	2,131	6	7,655	1,389	5	207,358	33,490	124
	Other Functions	9,856	1,349	6	0	0	0	190,161	25,405	111
	Sub-total	**19,938**	**3,479**	**12**	**7,655**	**1,389**	**5**	**397,520**	**58,895**	**234**
Total		**2,408,637**	**455,970**	**1,469**	**1,280,917**	**212,108**	**766**	**22,673,397**	**3,785,248**	**13,569**

Note 1: Full Time Equivalents (FTEs) calculated as **(Worked Hours + Benefit Hours)/1950 hours.**
Note 2: Stand-by (on-call) hours are excluded.

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Figure III-3(i): Administration & Support Paid Hours as a Percent of Total Paid Hours - 1998/99

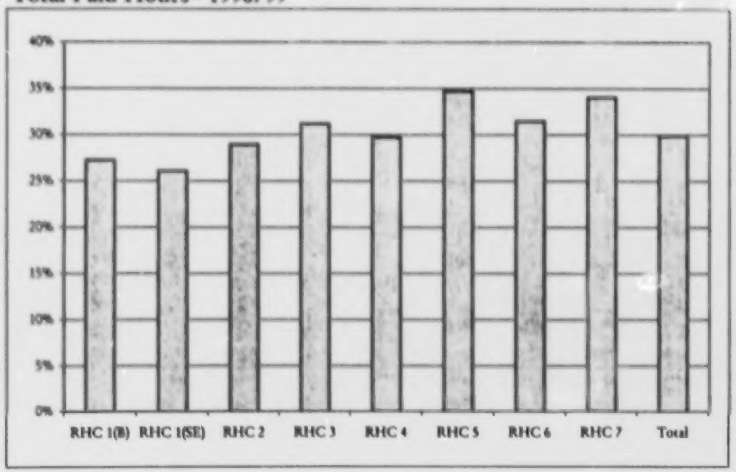

Figure III-3(ii): Nursing Inpatient Paid Hours as a Percent of Total Paid Hours - 1998/99

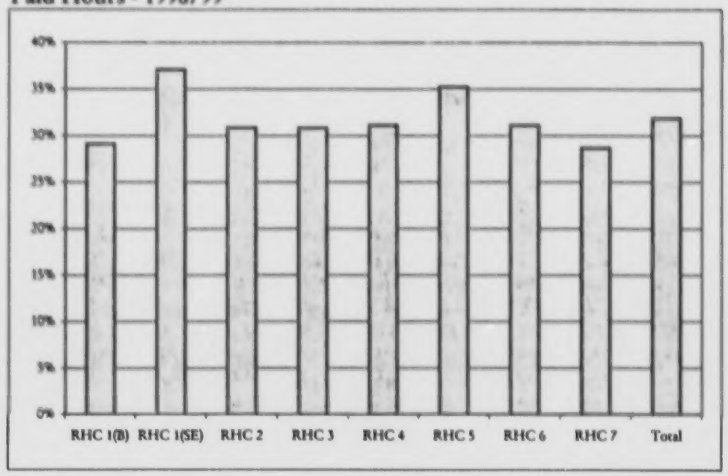

Figure III-3(iii): Non Inpatient Services Paid Hours as a Percent of Total Paid Hours - 1998/99

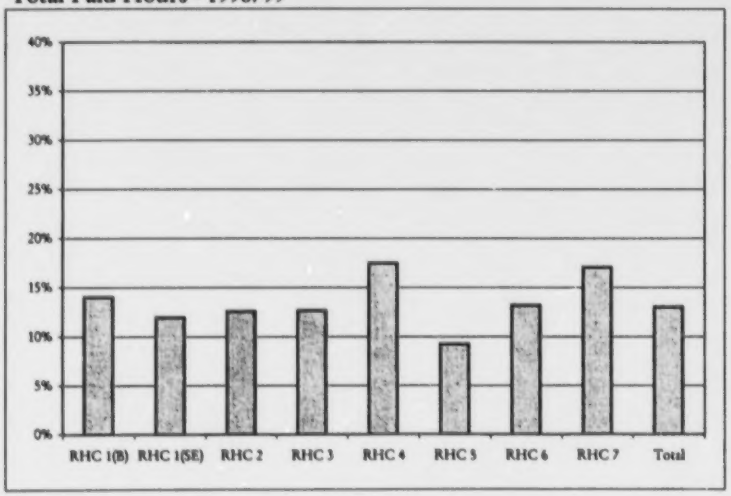

Figure III-3(iv): Diagnostic & Therapeutic Paid Hours as a Percent of Total Paid Hours - 1998/99

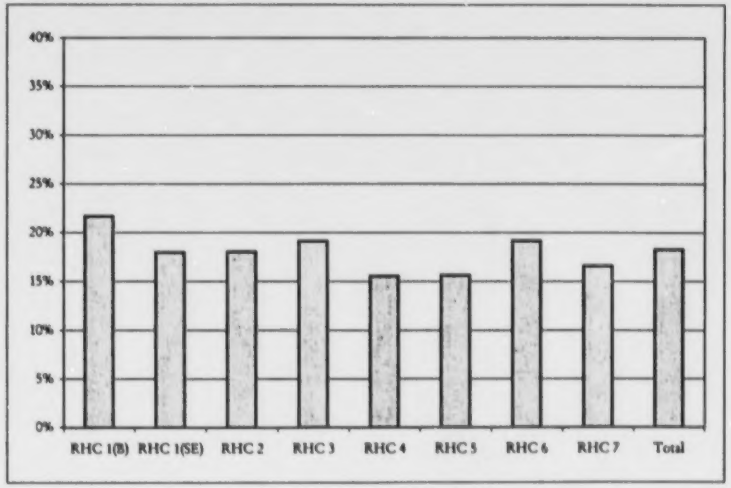

Figure III-3(v): Restorative Care Paid Hours as a Percent of Total Paid Hours - 1998/99

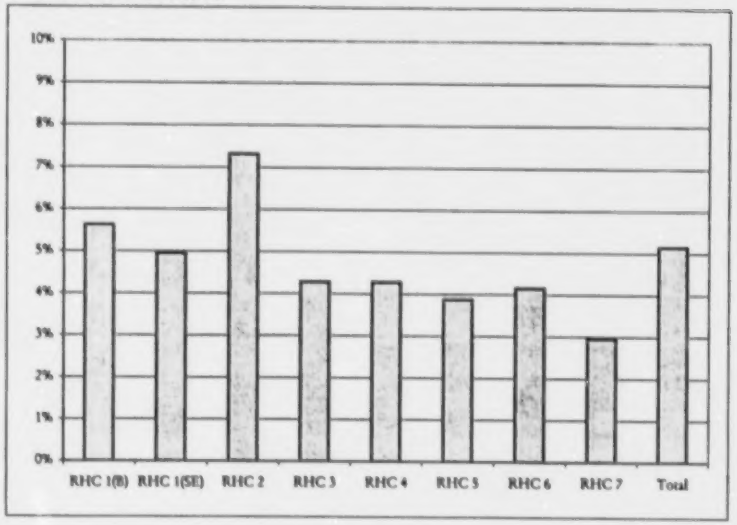

Figure III-3(vi): Other Paid Hours as a Percent of Total Paid Hours - 1998/99

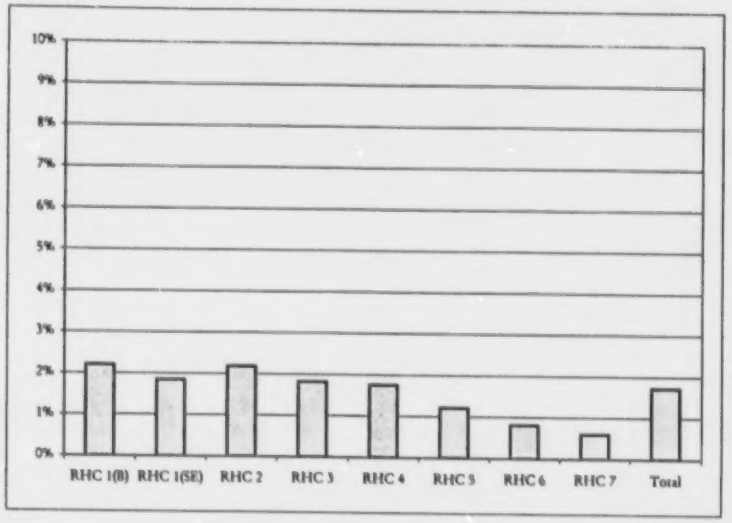

Table III-4: Salaries Expense Per Paid Hour by Functional Area by RHC (Excluding Medical) - 1998/99

	Functional Area	RHC 1(B)	RHC 1 (SE)	RHC 2	RHC3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Administration & Support	Administrative Support	16.38	17.35	15.10	17.52	18.21	17.15	15.98	18.30	16.69
	Clinical Support	14.99	15.23	14.34	13.95	13.74	13.53	13.64	14.12	14.19
	Hotel	11.47	12.14	12.07	12.53	11.62	11.24	10.94	10.43	11.75
	Plant	17.28	16.36	18.73	15.78	14.06	14.19	13.23	18.43	16.08
	Average	**14.08**	**14.89**	**14.11**	**14.62**	**14.37**	**13.63**	**13.39**	**14.19**	**14.19**
Nursing Inpatient	Acute Inpatient	19.27	19.95	19.94	19.51	16.24	19.33	18.88	18.84	19.27
	Maternal & Newborn	21.58	20.71	21.24	20.71	17.47	21.80	20.16	21.02	20.63
	Critical Care	21.09	21.56	21.84	21.73	16.98	22.48	20.78	21.56	21.39
	Operating Room	19.44	19.22	19.29	20.06	18.08	21.06	19.96	21.10	19.58
	Mental Health	19.76	20.07	21.44	19.26	15.80	18.27	18.05	19.08	19.25
	Average	**19.67**	**20.22**	**20.41**	**19.93**	**16.58**	**19.39**	**19.28**	**19.71**	**19.69**
Restorative Care	Inpatient Rehabilitation Unit	18.30	20.53	16.86	19.54				17.94	18.23
	Extended Care	17.19	17.60	18.23	17.56	14.25	16.81	17.80		17.45
	Average	**17.51**	**18.07**	**17.88**	**18.45**	**14.25**	**16.81**	**17.80**	**17.94**	**17.64**
Non Inpatient Services	Emergency	20.54	19.60	19.71	20.45	16.53	20.83	20.43	19.24	19.74
	Ambulatory Care	19.59	18.50	19.77	20.66	19.09	20.75	22.23	18.01	19.75
	Extra-Mural & Home Dialysis	21.25	21.80	21.38	21.41	19.94	21.53	21.36	15.70	20.77
	Addiction		17.90	20.09	19.31	16.38	16.63	18.78	16.76	18.36
	Average	**20.47**	**19.77**	**20.28**	**20.80**	**18.34**	**19.89**	**20.86**	**17.32**	**19.95**
Diagnostic & Therapeutic	Laboratory	19.39	19.28	19.59	20.26	20.24	18.16	18.48	18.47	19.41
	Diagnostic Imaging	17.40	18.10	18.89	18.98	18.74	17.95	17.32	18.69	18.36
	Other Diagnostic and Therapeutic	20.61	19.99	19.29	19.85	18.47	18.67	18.37	18.32	19.42
	Average	**19.66**	**19.33**	**19.26**	**19.79**	**19.01**	**18.42**	**18.13**	**18.44**	**19.17**
Other	Research and Education	24.51	16.70	17.88	22.31	19.80	19.54	18.77	20.39	19.62
	Other Functions	20.25	13.50	19.07	14.47	12.07	13.03	33.94	0.00	18.13
Total		**18.20**	**18.42**	**18.13**	**18.25**	**16.48**	**17.16**	**17.41**	**17.32**	**17.86**

Note 1: Salaries include benefits and worked salaries.
Note 2: Paid Hours includes benefit and worked hours.
Note 3: Stand-by (on-call) hours are excluded.
Note 4: Zero values indicate functional centres where compensation expenses were reported without hours. The corresponding hours may have been reported in other functional areas

Table III-5: Breakdown of Benefit Contributions by RHC - 1998/99

	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Canada Pension Plan	1,380,344	1,778,228	3,166,588	2,253,739	877,228	1,076,087	1,385,818	686,404	12,604,437
Group Life Insurance	105,429	148,684	260,796	187,746	73,078	73,167	116,071	52,480	1,017,451
Health Care/Dental Insurance	668,324	895,595	1,589,022	1,248,548	496,870	521,873	749,260	301,972	6,471,463
Provincial Pension Plan	1,258,824	1,717,534	3,318,223	2,060,834	777,264	1,207,263	1,341,208	645,179	12,326,329
Retirement Benefits	333,641	703,307	483,209	492,280	234,714	218,941	306,343	46,420	2,818,855
Unemployment Insurance	1,787,154	2,262,210	3,910,119	2,874,701	1,117,459	1,364,378	1,820,244	854,322	15,990,586
Workers Compensation Plan Insurance	350,408	309,444	1,854,044	1,142,320	447,402	441,154	538,824	333,930	5,417,527
Total	5,884,124	7,815,002	14,582,002	10,260,168	4,024,015	4,902,863	6,257,769	2,920,707	56,646,649

Note 1: Unemployment Insurance Contributions include Other Employer Benefit Contributions and Disability Income Replacement

Section IV
Patient Activity

Section IV: Summary of Patient Activity Statistics

This section provides a summary of the patient activity for inpatient, day surgery, ambulatory care and Extra-Mural services in New Brunswick. A number of tables in this section provide comparisons between 1997/98 and 1998/99. The inpatient and day surgery information is derived from the Canadian Institute for Health Information (CIHI) Discharge Abstract Database, to which health facilities submit patient activity data on a regular basis. Ambulatory Care and Extra-Mural service activity is derived directly from statistical data submitted by the Region Hospital Corporations to the Department of Health and Wellness as part of the MIS/HFUMS submission.

The objective of these reports is to present a cross section of the patient activity without reference to benchmarks or performance targets. Clinical and operational indicators will be developed for future reports.

Inpatient Activity

Health facilities in the province of New Brunswick provide inpatient services for acute (adult and newborn), chronic, rehabilitation and psychiatric patients and for patients funded by the Department of Veterans' Affairs. In order to maintain comparability among the regions, these reports only include data on acute, chronic, and rehabilitation cases.

Nationally, patients transferred from acute to non acute and vice versa are discharged and readmitted into the new level of care. In New Brunswick, there are variations in the abstracting of cases that involve a transfer between acute and non acute (chronic care or rehabilitation) levels of care. As such, the Case Mix Group (CMG) and Resource Intensity Weight (RIW) assigned to the acute portion of the patient's episode of care would include days of stay for the non acute portion. Similarly, the average length of stay would be affected since it would include non acute days grouped into an acute care CMG in some RHCs and not in others. An effort is under way to resolve this issue in the future fiscal years.

Day Surgery Activity

It is important to note that there is currently no provincial definition for day surgery. Facilities do not record ambulatory cases in their day surgery data consistently. Therefore, comparisons of day surgery cases across RHCs should not be made.

The following are the general categories of patient activity provided in Section IV:

- Inpatient Separations, Days Stay and Weighted Cases
- Day Surgery Cases and Weighted Cases
- Ambulatory Activity (Emergency Visits, Day/Night Care Visits and Other Ambulatory Visits)
- Extra-Mural Activity
- The top 25 Case Mix Groups by volume for New Brunswick

As mentioned above, differences exist in definitions of acute inpatient and day surgery between Region Health Corporations and due to changes in definitions between 97/98 and 98/99. Therefore, it is important to review the notes below each table that explain specific inclusions and exclusions in the data.

Table IV-1: Total Inpatient Separations, Days Stay, and Weighted Cases by Region Hospital Corporation - 1997/98 to 1998/99

	Separations (Cases)			Total Days Stay			Average Length of Stay			Total RIW (weighted cases)			Average RIW		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	10,916	11,345	3.9%	105,442	106,599	1.1%	9.66	9.40	-2.7%	14,236	14,816	4.1%	1.30	1.31	0.1%
RHC 1(SE)	18,056	18,340	1.6%	141,844	144,086	1.6%	7.86	7.86	0.0%	24,698	24,942	1.0%	1.37	1.36	-0.6%
RHC 2	26,080	24,915	-4.5%	212,606	212,117	-0.2%	8.15	8.51	4.4%	34,944	34,672	-0.8%	1.34	1.39	3.9%
RHC 3	26,038	25,863	-0.7%	170,807	174,657	2.3%	6.56	6.75	2.9%	29,185	30,318	3.9%	1.12	1.17	4.6%
RHC 4	9,051	8,957	-1.0%	68,900	66,118	-4.0%	7.61	7.38	-3.0%	10,260	10,473	2.1%	1.13	1.17	3.1%
RHC 5	7,793	7,647	-1.9%	54,489	56,563	3.8%	6.99	7.40	5.8%	8,424	8,544	1.4%	1.08	1.12	3.4%
RHC 6	15,634	15,228	-2.6%	93,522	97,092	3.8%	5.98	6.38	6.6%	14,885	15,339	3.1%	0.95	1.01	5.8%
RHC 7	8,084	7,995	-1.1%	50,562	53,106	5.0%	6.25	6.64	6.2%	8,375	8,943	6.8%	1.04	1.12	8.0%
Total	121,652	120,290	-1.1%	898,172	910,338	1.4%	7.38	7.57	2.5%	145,007	148,046	2.1%	1.19	1.23	3.3%

Note 1: Separations include discharges, transfers, and signouts for patients assigned to Acute, Chronic and Rehabilitation Inpatient units.
Note 2: Separations include Newborns.
Note 3: Data exclude Day Surgery, DVAs, Psychiatric Hospitals, and Stillborns.
Note 4: Cases with length of stay greater than 365 days were trimmed to include only the data within 365 days prior to discharge.
Note 5: Source of data is the CIHI Discharge Abstract Database.
Note 6: Weights (RIWs) are assigned to separations based on the 1998 CMG Grouper with Complexity.

Figure IV-1(i): Total Inpatient Separations by RHC - 1997/98 to 1998/99

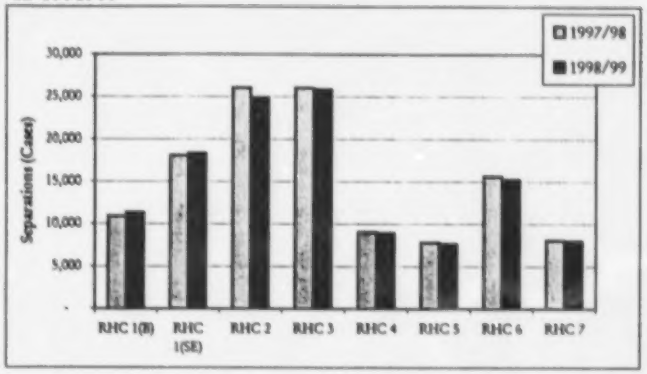

Figure IV-1(ii): Total Inpatient Days Stay by RHC - 1997/98 to 1998/99

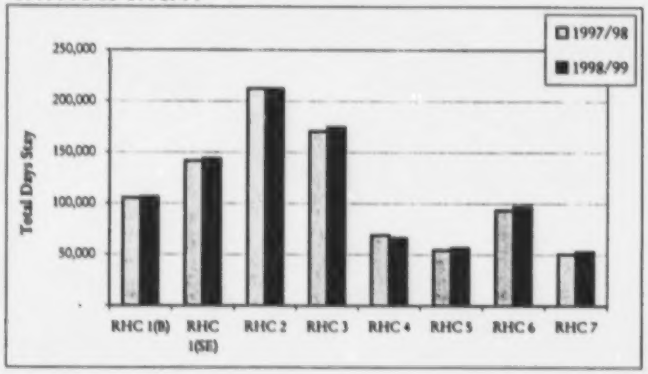

Figure IV-1(iii): Average Inpatient Length of Stay by RHC - 1997/98 to 1998/99

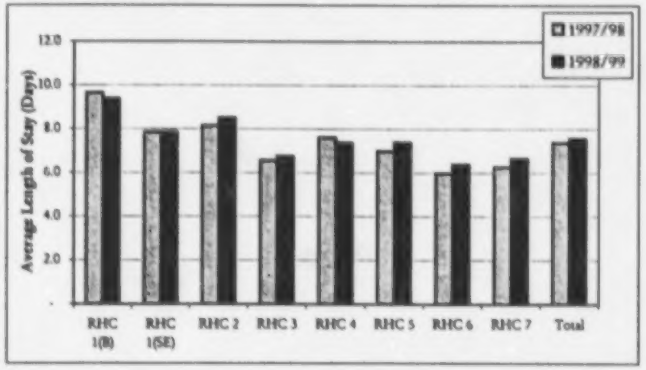

Figure IV-1(iv): Total Inpatient Weighted Cases by RHC - 1997/98 to 1998/99

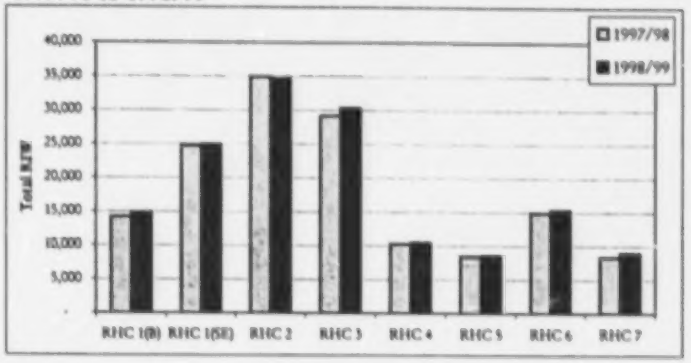

Figure IV-1(v): Average Inpatient RIW by RHC - 1997/98 to 1998/99

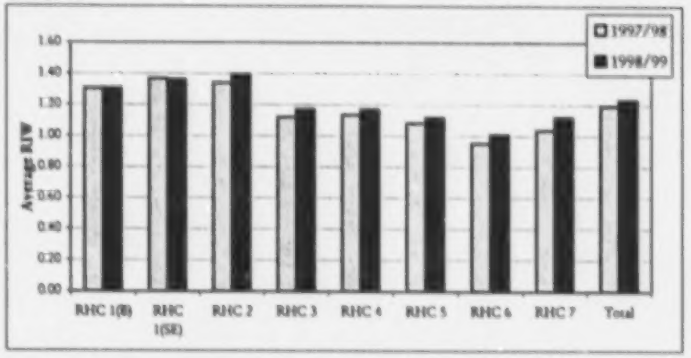

Table IV-2: Total Day Surgery Cases by Region Hospital Corporation - 1997/98 to 1998/99

	Cases			Total RIW (weighted cases)			Average RIW		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	4,185	3,673	-12.2%	1,207	1,110	-8.0%	0.29	0.30	4.8%
RHC 1(SE)	6,374	5,827	-8.6%	1,526	1,419	-7.0%	0.24	0.24	1.7%
RHC 2	14,486	13,059	-9.9%	3,566	3,404	-4.5%	0.25	0.26	5.9%
RHC 3	11,609	11,330	-2.4%	2,877	2,890	0.5%	0.25	0.26	2.9%
RHC 4	2,622	3,003	14.5%	637	752	18.0%	0.24	0.25	3.0%
RHC 5	2,310	1,578	-31.7%	547	425	-22.3%	0.24	0.27	13.7%
RHC 6	2,649	2,644	-0.2%	681	667	-2.0%	0.26	0.25	-1.8%
RHC 7	2,131	1,848	-13.3%	590	500	-15.2%	0.28	0.27	-2.2%
Total	46,366	42,962	-7.3%	11,630	11,167	-4.0%	0.25	0.26	3.6%

Note 1: There is currently no consistently applied definition for Day Surgery. RHCs may include different types of cases, and these inclusions may differ between RHCs, and within an RHC between 1997/98 and 1998/99.

Note 2: Excludes day surgery cases that were cancelled.

Note 3: Source of data is the CIHI Discharge Abstract Database.

Figure IV-2(i): Total Day Surgery Cases by RHC - 1997/98 to 1998/99

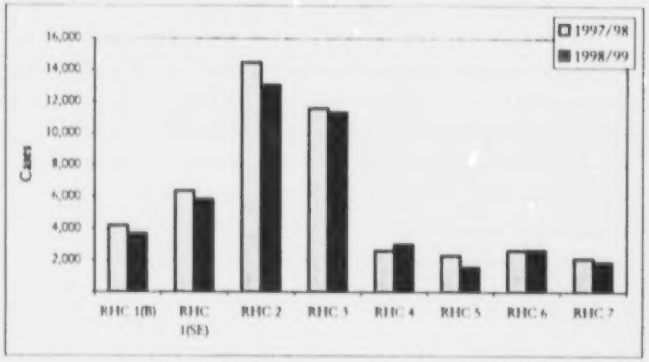

Figure IV-2(ii): Total Day Surgery Weighted Cases by RHC - 1997/98 to 1998/99

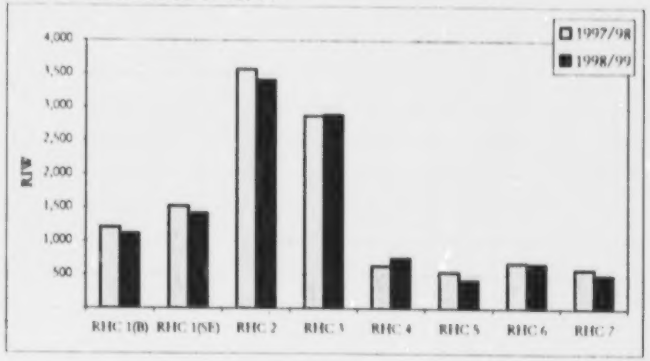

Figure IV-2(iii): Average RIW per Day Surgery Case by RHC - 1997/98 to 1998/99

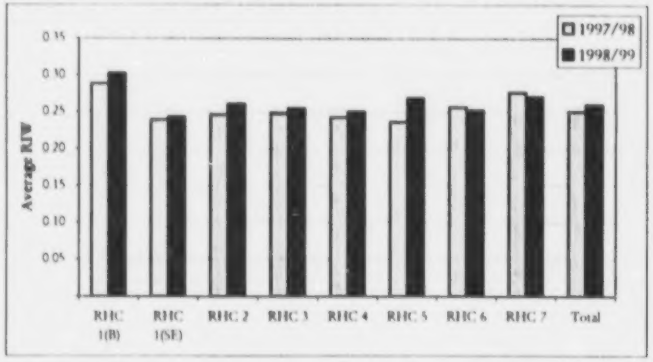

Table IV-3: Ambulatory Care Service Activity by Region Hospital Corporation - 1997/98 to 1998/99

	Emergency Room Visits			Day/Night Care and Clinic Visits			Other Visits		
	1997/98	1998/99	% change	1997/98	1998/99	% change	1997/98	1998/99	% change
RHC 1(B)	81,838	81,594	-0.3%	73,408	77,252	5.2%	-	-	
RHC 1(SE)	70,564	71,647	1.5%	66,839	61,964	-7.3%	13,483	11,800	-12.5%
RHC 2	165,008	153,892	-6.7%	120,170	240,551	100.2%	-	2,768	
RHC 3	146,031	151,356	3.6%	53,957	64,689	19.9%	-	17,817	
RHC 4	62,171	81,285	30.7%	64,283	52,239	-18.7%	2,585	-	-100.0%
RHC 5	53,030	54,032	1.9%	79,387	19,215	-75.8%	1,040	1,108	6.5%
RHC 6	135,913	153,270	12.8%	67,471	52,305	-22.5%	-	-	
RHC 7	43,197	44,532	3.1%	16,254	16,552	1.8%	-	-	
Total	757,752	791,608	4.5%	541,769	584,767	7.9%	17,108	33,493	95.8%

Note 1: There is no consistently applied definition for an Ambulatory Care visit in New Brunswick. This explains part of the year to year and RHC to RHC variation.

Note 2: Visits to Health Centres are excluded.

Note 3: Visits by both outpatients and inpatients are included (i.e., an inpatient visit to an outpatient clinic would be included.)

Note 4: 'Other Visits' are outpatient visits to inpatient nursing units. These visits are not consistently reported by all RHCs, and may include Emergency visits in small facilities.

Figure IV-3(i): Total Emergency Room Visits by RHC - 1997/98 to 1998/99

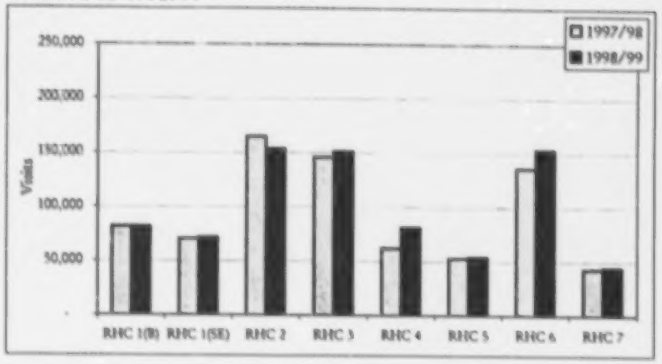

Figure IV-3(ii): Total Day/Night Care and Clinic Visits by RHC - 1997/98 to 1998/99

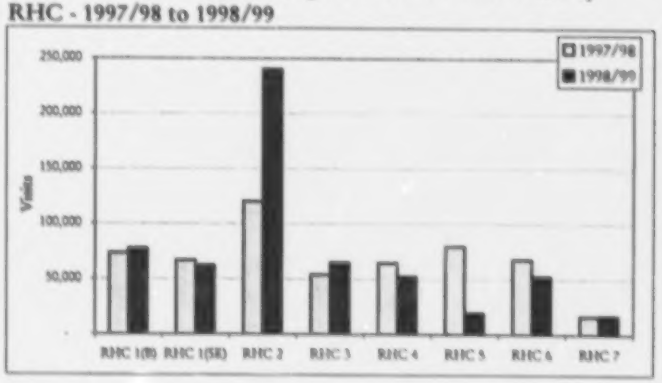

Table IV-4: Extra-Mural Activity for RHCs Combined - 1997/98 to 1998/99

Total Statistics	1997/98	1998/99	% change
Number of Admissions	14,794	13,997	-5.4%
Number of Separations	11,914	12,680	6.4%
Total Number of Visits	382,253	432,798	13.2%

Breakdown of Visits	1997/98	1998/99	% change
Nursing Visits	275,586	295,817	7.3%
Physiotherapy Visits	23,828	31,260	31.2%
Occupational Therapy Visits	20,067	25,552	27.3%
Respiratory Therapy Visits	22,301	22,444	0.6%
Nutritional Services Visits	14,356	15,458	7.7%
Social Work Visits	5,930	5,620	-5.2%
Speech Language Pathology Visits	20,185	36,647	N/A

Note 1: Speech Language Pathology became part of the Extra-Mural Program in January 1997.

Table IV-5: Top 25 Case Mix Groups (by Separations) for the Province - 1998/99

Rank	CMG Number	CMG Description	Inpatient Separations	Total Days Stay
1	294	Esophagitis/Gastroenteritis/Miscellaneous Digestive Disease	6,326	28,594
2	648	Neonatal, Weight > 2500g, Normal Newborn	5,182	12,600
3	611	Vaginal Delivery	4,657	12,425
4	143	Simple Pneumonia & Pleurisy	3,322	25,620
5	579	Major Uterus/Adnexal Procedures No Malignancy	2,561	10,517
6	242	Chest Pain	2,117	6,997
7	222	Heart Failure	2,092	22,607
8	317	Laparoscopic Cholecystectomy	2,033	5,446
9	213	Unspecific Angina No Cardiac Cath No Specific Cardiac Condition	1,936	10,988
10	142	Chronic Bronchitis	1,846	16,889
11	93	Tonsillectomy/Adenoidectomy (May Not Require Hospitalization)	1,809	1,971
12	145	Tracheobronchitis	1,734	7,596
13	237	Arrhythmia	1,711	8,466
14	146	Asthma	1,640	7,336
15	646	Neonatal, Weight > 2500g, Caesarean Delivery	1,463	5,762
16	736	Chemotherapy	1,422	3,990
17	851	Other Factors Causing Hospitalization	1,234	29,140
18	13	Specific Cerebrovascular Disorders (Except TIA)	1,181	21,184
19	485	Nutrition/Miscellaneous Metabolic Disorders	1,178	6,943
20	841	Rehabilitation	1,129	49,718
21	208	AMI No Cardiac Cath without Specific Cardiac Condition	1,103	8,191
22	609	Vaginal Delivery with Complicating Diagnosis	1,088	4,398
23	483	Diabetes	1,082	8,713
24	22	Seizure & Headache	1,030	4,402
25	269	Bilateral Hernia Procedures	1,029	2,700
		Total for Top 25 CMGs	**51,905**	**323,193**
		Total for Province	**120,290**	**910,338**

Note 1: Source of data is the CIHI Discharge Abstract Database.
Note 2: Cases grouped into Case Mix Groups (CMGs) under the 1998 CMG Grouper with Complexity.

"TIA" = Transient Ischemic Attacks
"AMI" = Acute Myocardial Infarction

Section V

Expenses and Statistics by Functional Centre

Section V: Summary of Expenses and Statistics by Functional Centre

These reports present financial and statistical data at the functional centre, or departmental, level. The first segment of this section (V-1) provides more detailed data than the summary of expenses presented in Section I.

Section V also provides a number of indicators calculated for each functional centre. These indicators include the number of personnel paid hours per patient day, per case or per visit. The cost per unit of service is also calculated for some patient care functional centres. As noted earlier, since there are data quality issues when data are presented at a more detailed level, these indicators should not be used to evaluate the relative performance or efficiency of the RHCs. Indicators are shown to provide general information on the functional centre activities within each RHC.

The following are the general categories of functional centre activity provided in Section V:

- Total Expenses (Shareable and Non-Shareable) by Functional Centre
- Nursing Inpatient Services Paid Hours per Patient Day and Cost per Patient Day
- Operating Room Paid Hours and Cost per Surgical Case
- Ambulatory Care Paid Hours and Cost per Visit
- Clinical Laboratory Workload Units by Service Type
- Diagnostic Imaging Workload Units by Service Type
- Other Diagnostic and Therapeutic Workload Units and Attendance Days
- Laundry and Patient Food Services Cost per Unit

Notes are included below each table to explain inclusions, exclusions and any unique circumstances within RHCs that result in significant differences in the data.

Table V-1(a): Total Expenses (Shareable and Non Shareable) by Administration, Support, Research and Education Functional Centre - 1998/99

Administration and Support Functional Centres

Functional Area	Functional Centre	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Administrative Support	General Administration	1,516,532	2,141,197	11,501,275	3,729,296	2,185,549	2,641,492	2,473,609	1,374,276	27,563,226
	Finance	536,016	1,183,862	1,580,980	1,214,434	652,346	796,219	696,299	383,498	7,043,654
	Human Resources	271,316	537,981	984,908	755,997	173,416	374,051	620,443	391,120	4,109,233
	Systems Support	929,918	2,003,232	4,212,317	1,580,194	1,354,947	602,955	2,249,840	791,292	13,724,696
	Telecommunications	659,303	608,574	801,575	646,871	523,046	647,939	692,758	438,341	5,018,408
	Material Management	1,409,596	2,186,930	3,044,150	2,946,996	891,479	1,378,536	2,032,226	1,080,927	14,970,840
Clinical Support	Volunteer Service	114,497	82,200	128,286	98,786	62,990	64,807	73,849	41,611	667,027
	Bio-Medical Engineering	1,101,416	726,637	1,786,436	741,356	334,514	401,122	341,831	164,846	5,598,159
	Registration	944,307	461,875	916,247	1,675,486	793,847	479,649	1,163,856	263,249	6,698,517
	Patient Transportation		1,034,796	3,446,274	1,547,760	36,872	493,107	883,928	1,024,510	8,467,248
	Health Records	753,607	1,066,353	2,678,821	1,596,075	795,633	693,357	1,126,316	576,720	9,286,881
Hotel	Housekeeping	1,988,475	2,652,057	6,631,211	4,514,262	1,633,662	2,052,648	2,556,459	1,471,332	23,500,106
	Laundry And Linen	885,540	1,004,330	4,887,124	1,712,091	603,016	1,148,484	842,657	519,404	11,602,646
	Patient Food Services	2,032,734	2,423,461	7,338,946	4,549,272	1,387,042	2,374,184	2,163,564	1,242,073	23,511,277
Plant	Plant Administration				142,563			115,180		257,743
	Plant Operation	2,467,679	2,926,582	5,667,979	4,049,448	1,719,867	2,162,997	3,534,093	1,133,725	23,662,370
	Plant Security	256,363	230,080	559,163	387,820	99,569	295,914	328,243	127,754	2,284,907
	Plant Maintenance	1,670,717	2,744,432	5,762,347	2,709,956	1,297,020	2,448,645	1,503,837	902,332	19,039,286
Total		17,538,018	24,014,579	61,928,041	34,598,664	14,544,815	19,056,105	23,398,989	11,927,012	207,006,223

Research and Education Functional Centres

Functional Area	Functional Centre	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Research and Education	Research			283,571	35,243					318,813
	Education	2,846,612	1,168,163	3,497,331	1,169,844	426,682	544,873	338,009	530,866	10,522,380
Total		2,846,612	1,168,163	3,780,902	1,205,087	426,682	544,873	338,009	530,866	10,841,193

Note 1: Depreciation is not included in the functional centre expenses. For depreciation expenses by RHC, see Table II-3.
Note 2: RHC 2 General Administration expenses include a Non Shareable donation of $4.47 million to their foundation.
Note 3: RHC 5 Administrative and Support expenses reflect services provided to the Restigouche Hospital Centre (Psychiatric facility) and the Extra-Mural Program.

Table V-1(b): Total Expenses (Shareable and Non Shareable) by Nursing Services Functional Centre - 1998/99

	Functional Area	Functional Centre	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Nursing Inpatient	Acute Inpatient	Nursing Administration	1,267,988	1,809,684	3,997,256	2,110,430	1,069,703	1,479,264	2,171,670	588,304	14,494,299
		Inpatient Medical	5,684,236	11,629,337	10,110,658	6,960,006	1,193,758	2,157,419	6,760,578	3,195,632	47,691,624
		Inpatient Surgical	3,223,145	4,832,810	12,630,273	7,231,305	1,933,496	1,831,588	3,055,765	1,545,193	36,283,575
		Combined Medical Surgical	2,373,909	2,647,782	1,443,251	5,470,508	2,679,194	1,317,521			15,932,166
		Pediatrics	943,528	1,475,673	1,936,118	1,673,288	1,155,030	704,060	1,314,594	754,708	9,956,998
		Palliative Care	557,579		630,316		8,238				1,196,132
	Mental Health (Acute & Chronic)		1,437,275	2,021,493	6,916,029	1,511,003	1,026,336	7,852,555	1,924,503	936,013	23,625,208
	Maternal and Newborn		1,459,980	2,807,268	4,113,423	3,399,910	1,283,224	1,474,829	3,478,318	1,449,719	19,466,672
	Critical Care		2,796,763	6,758,278	8,733,697	5,852,094	1,255,274	1,988,769	2,145,955	1,717,192	31,248,021
	Operating Room / PARR		4,431,187	6,794,243	12,271,483	8,967,449	3,299,224	2,234,063	4,517,555	2,283,932	44,799,137
	Subtotal: Nursing Inpatient		24,175,590	40,776,568	62,782,505	43,175,995	14,903,475	21,040,069	25,368,937	12,470,693	244,693,831
Restorative Care	Inpatient Rehabilitation Unit		1,021,103	809,694	2,385,317	1,963,575		8,662		965,012	7,153,362
	Extended (Chronic) Care Unit		2,443,700	3,583,152	8,292,803	2,891,141	1,526,025	2,430,413	2,571,140	0	23,738,374
	Subtotal: Restorative Care		3,464,802	4,392,846	10,678,121	4,854,716	1,526,025	2,439,075	2,571,140	965,012	30,891,737
Non-Inpatient Services	Emergency Services		4,190,029	4,110,686	9,527,199	5,011,430	2,730,999	1,914,684	5,451,678	2,962,533	35,899,239
	Addiction			941,993	3,187,814	1,035,134	1,009,509	1,198,248	1,076,669	570,198	9,019,565
	Ambulatory Care	Day/Night Care	5,025,122	1,657,225	3,503,453	1,476,279	732,664	300,297	1,277,410	239,460	14,923,066
		Clinics	1,854,437	2,023,961	3,075,094	5,559,607	1,586,271	981,206	1,261,246	1,433,319	17,063,986
		Community Health Services		160,631	993,219	818					754,669
	Home Dialysis		2,601,831		1,542,760		81,589				4,226,180
	Extra-Mural (Home Care) Services		4,342,910	3,737,530	7,821,488	7,054,922	3,948,034	1,249,536	4,084,743	2,238,155	34,477,319
	Subtotal: Non-Inpatient Services		18,014,330	12,632,026	29,251,028	20,138,191	10,089,066	5,643,971	13,151,746	7,443,666	116,364,024
Total			45,654,722	57,801,440	102,711,653	68,168,901	26,518,566	29,123,115	41,091,823	20,879,370	391,949,591

Note 1: Where no functional centre is listed, the functional centre description is the same as the functional area.
Note 2: Acute Inpatient Nursing Services may include expenses related to Outpatient activity.
Note 3: Expenses reported for Inpatient Medical Resources have been allocated to the Nursing Inpatient Functional Centres.
Note 4: Expenses reported for Ambulatory Care Administration have been allocated to the Day/Night and Clinic Functional Centres.
Note 5: PARR is the Post Anesthetic Recovery Room.

Table V-1(c): Total Expenses (Shareable and Non Shareable) by Diagnostic and Therapeutic Functional Centre - 1998/99

	Functional Area	Functional Centre	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Diagnostic & Therapeutic	Clinical Laboratory		5,779,164	8,251,860	11,079,776	9,715,104	3,039,862	3,156,138	5,746,923	2,643,437	49,412,264
	Diagnostic Imaging		5,693,166	8,314,501	16,573,680	8,586,201	3,977,186	3,375,494	7,234,798	3,233,920	56,988,945
	Other	Radiation Oncology	5,528,481		2,974,663						8,503,144
		Electrodiagnosis & Other Diagnostic Labs	600,123	601,188	1,136,141	683,310	306,587	452,600	633,535	344,994	4,758,478
		Respiratory Therapy	620,204	736,989	1,989,666	1,091,081	763,896	517,934	989,695	538,370	7,247,834
		Pharmacy	1,382,397	1,966,246	2,141,778	1,700,169	859,200	675,926	924,325	408,836	10,058,877
		Clinical Nutrition	379,823	366,180	815,418	723,837	192,398	234,016	179,130	232,348	3,123,149
		Physiotherapy	824,055	1,182,296	1,995,587	2,308,603	684,594	667,004	944,494	455,643	9,056,283
		Occupational Therapy	507,249	502,687	1,104,931	1,332,672	339,785	361,068	502,973	243,775	5,096,586
		Speech Language Pathology	206,109	550,593	803,302	868,524	133,508	207,645	541,468	259,012	3,578,691
		Audiology	211,770		293,033	266,200	123,424	159,776	154,595		1,204,884
		Orthotics				212,087					212,087
		Social Work	290,654	793,273	582,024	695,658	235,060	390,796	286,932	343,198	3,617,595
		Psychology	280,444	150,781	287,061	490,577	102,556	392,585	217,290	71,179	1,992,472
		Pastoral Care	36,377	138,226	111,397	86,341		97,938	69,193	19,536	559,008
		Recreation	121,246		126,382	53,586	44,091	282,117		44,686	672,108
		Child Life			102,878	71,899					174,777
Total			22,461,261	23,554,820	42,117,715	28,885,848	10,802,146	11,171,036	18,425,350	8,838,935	166,257,112

Note 1: RHCs may report Rehabilitation Services Administration expenses separately while others report them in the patient care functional centres. For those that report these separately, these expenses have been allocated to Physiotherapy, Occupational Therapy, Speech Language Pathology, and Audiology, proportionate to the expenses in the functional centres.
Note 2: RHC 1(SE) and RHC 7 report Audiology expenses under Speech Language Pathology.
Note 3: Orthotics is a function provided exclusively by the Stan Cassidy Rehabilitation facility in RHC 3.

Table V-1(d): Total Expenses (Shareable and Non Shareable) by Diagnostic Imaging Functional Centre - 1998/99

Functional Centre	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
General X-Ray and Mammography	4,359,159	3,253,469	9,540,904	6,231,462	2,922,324	2,646,032	5,746,372	3,233,920	37,859,782
Ultrasound	214,883	260,422	1,263,017	714,911	126,073	225,924	273,697		3,076,587
Magnetic Resonance Imaging		652,843	656,266		4,137		2,619		1,344,174
Computed Tomography	356,533	606,871	626,576	1,227,483	316,988	503,538	561,962		4,230,664
Nuclear Medicine	762,591	435,044	1,088,987	412,345	607,664		650,148		3,843,518
Cardiac Catheterization Lab.		3,105,852	3,397,929						6,634,221
Total	5,693,166	8,314,501	16,573,680	8,586,201	3,977,186	3,375,494	7,234,798	3,233,920	56,988,945

Note 1: Diagnostic Imaging Administration expenses are reported separately by some RHCs and distributed to the patient care functional centres in others. For those RHCs that report these expenses separately, they have been allocated to the functional centres proportionate to expenses.

Table V-1(e): Total Expenses (Shareable and Non Shareable) by Expense Account Type for Extra-Mural Services - 1998/99

Expense Type	RHC 1(B)	RHC 1(SE)	RHC 2	RHC 3	RHC 4	RHC 5	RHC 6	RHC 7	Total
Salaries	3,087,247	2,639,088	5,371,682	4,993,096	2,658,986	1,198,100	2,914,423	1,547,239	24,409,862
Benefit Contributions	335,126	293,963	593,750	571,635	297,394	137,645	340,677	160,274	2,730,464
Drugs	205,273	240,907	384,890	367,633	246,456	71,490	93,847	127,621	1,738,116
Medical & Surgical Supplies	132,376	126,667	281,311	250,762	84,034	80,102	154,322	144,032	1,253,606
Other Supplies	323,893	129,683	156,706	228,638	228,092	117,752	133,826	57,853	1,376,444
Sundry	201,817	120,296	514,883	351,635	431,319	41,756	202,814	96,968	1,961,488
Referred-Out Services	520	21,216	118,036	0	0	0	1,285	17,913	158,971
Equipment Expense	56,658	165,710	400,231	317,926	1,753	93,838	243,548	86,254	1,365,918
Total	4,342,910	3,737,530	7,821,488	7,081,326	3,948,034	1,740,683	4,084,743	2,238,155	34,994,869

Note 1: Expenses for cars may be reported under "Equipment Expenses", "Sundry" or "Other Supplies".

Note 2: Extra-Mural Expenses for RHC 3 and RHC 5 will not match totals in Table V-1(b) because administration costs are reported under the Administrative Support functional area in Table V-1(a) but are picked up in this table as part of total Extra-Mural Program expenses (due to the way those RHCs report their data).

Table V-2: Nursing Inpatient Functional Centre Paid Hours per Patient Day - 1998/99

	Inpatient Medical			Inpatient Surgical			Combined Medical/Surgical			Intensive Care			Obstetrics			Pediatrics		
Functional Centre	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day
RHC 1(B)	209,919	31,295	6.7	129,507	19,071	6.8	103,805	15,456	6.7	92,754	4,333	21.4	54,708	5,629	9.7	38,544	4,093	9.4
RHC 1(SE)	400,617	51,082	7.8	161,550	16,780	9.6	121,840	11,236	10.8	234,125	16,664	14.0	112,728	8,283	13.6	59,882	4,899	12.2
RHC 2	361,706	52,970	6.8	408,650	48,909	8.4	59,944	11,700	5.1	301,482	13,361	22.6	148,731	13,755	10.8	72,309	5,996	12.1
RHC 3	280,577	42,553	6.6	277,544	44,461	6.2	217,518	29,155	7.5	172,964	9,063	19.1	130,419	11,921	10.9	68,829	8,497	8.1
RHC 4	56,634	9,129	6.2	98,215	14,226	6.9	142,220	13,489	10.5	54,597	2,621	20.8	57,136	6,677	8.6	57,648	5,708	10.1
RHC 5	93,026	14,259	6.5	77,944	11,795	6.6	56,973	8,082	7.0	67,209	3,118	21.6	56,258	4,523	12.4	29,693	2,737	10.8
RHC 6	293,588	41,222	7.1	108,115	13,669	7.9				72,703	3,009	24.2	138,588	11,092	12.5	51,193	4,532	11.3
RHC 7	124,735	20,792	6.0	59,062	9,690	6.1				55,337	2,786	19.9	53,354	5,713	9.3	30,521	2,911	10.5
Total	1,820,802	263,302	6.9	1,320,587	178,601	7.4	702,099	89,118	7.9	1,051,171	54,955	19.1	751,922	67,593	11.1	408,619	39,373	10.4

	Psychiatry			Inpatient Rehabilitation Unit			Palliative Care			Extended Care			Total		
Functional Centre	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day	Paid Hours	Patient Days	Hours per Day
RHC 1(B)	42,742	6,622	6.5	45,982	9,346	4.9	20,090	1,980	10.1	112,950	23,306	4.8	851,001	121,133	7.0
RHC 1(SE)	75,214	9,993	7.5	29,059	3,996	7.3				152,260	23,760	6.4	1,347,075	146,693	9.2
RHC 2	223,881	28,777	7.8	122,444	22,355	5.5	23,273	2,566	9.1	358,710	62,881	5.7	2,081,130	263,270	7.9
RHC 3	65,203	11,079	5.9	84,379	13,448	6.3				116,981	21,295	5.5	1,414,414	191,472	7.4
RHC 4	45,154	3,613	12.5							[illegible]	11,798	7.3	597,596	67,261	8.9
RHC 5	349,763	55,174	6.3							91,011	15,315	5.9	821,877	115,003	7.1
RHC 6	57,036	6,604	8.6							119,210	17,345	6.9	840,431	97,473	8.6
RHC 7	32,133	3,034	10.6	44,204	7,591	5.8							399,348	52,517	7.6
Total	891,125	124,896	7.1	326,068	56,736	5.7	43,363	4,546	9.5	1,037,114	175,702	5.9	8,352,870	1,054,822	7.9

Note 1: Paid hours includes worked and benefit hours for RNs, RNAs, unit clerks and managers in the inpatient nursing units.
Note 2: Psychiatry includes nursing units in the "general" hospitals and the chronic psychiatric facilities (Resthaven and Centracare).
Note 3: Differences in the Hours per Day ratio reflect variations among RHCs in patient case mix (or acuity) and should not be viewed as efficiency indicators.
Note 4: Hours may relate to outpatient activity for which there are no patient days. Therefore RHCs with higher outpatient activity in their inpatient units may appear to have higher Hours per Day ratio.
Note 5: Stand-by hours are excluded.

Table V-3: Nursing Inpatient Functional Centre Total Cost per Patient Day - 1998/99

Functional Centre	Inpatient Medical			Inpatient Surgical			Combined Medical/Surgical			Intensive Care			Obstetrics			Pediatrics		
	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)
RHC 1(B)	5,684,236	31,295	182	3,223,145	19,071	169	2,373,909	15,456	154	2,796,763	4,333	645	1,459,980	5,629	259	943,528	4,093	231
RHC 1(SE)	11,629,337	51,082	228	4,832,810	16,780	288	2,647,782	11,236	236	6,758,278	16,664	406	2,807,268	8,283	339	1,475,673	4,899	301
RHC 2	10,110,658	52,970	191	12,630,273	48,909	258	1,443,251	11,700	123	8,733,697	13,361	654	4,113,423	13,755	299	1,936,118	5,996	323
RHC 3	6,960,006	42,553	164	7,231,305	44,461	163	5,470,508	29,155	188	5,852,094	9,063	646	3,399,910	11,921	285	1,673,288	8,497	197
RHC 4	1,193,758	9,129	131	1,933,496	14,226	136	2,679,194	13,489	199	1,255,274	2,621	479	1,283,224	6,677	192	1,155,030	5,708	202
RHC 5	2,157,419	14,259	151	1,831,588	11,795	155	1,317,521	8,082	163	1,988,769	3,118	638	1,474,829	4,523	326	704,060	2,737	257
RHC 6	6,760,578	41,222	164	3,055,765	13,669	224				2,145,955	3,009	713	3,478,318	11,092	314	1,314,594	4,532	290
RHC 7	3,195,632	20,792	154	1,545,193	9,690	159				1,717,192	2,786	616	1,449,719	5,713	254	754,708	2,911	259
Total	47,691,624	263,302	181	36,283,575	178,601	203	15,932,166	89,118	179	31,248,021	54,955	569	19,466,672	67,593	288	9,956,998	39,373	253

Functional Centre	Psychiatry			Inpatient Rehabilitation Unit			Palliative Care			Extended Care			Total		
	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)	Total Expenses	Patient Days	Cost per Day ($)
RHC 1(B)	1,437,275	6,622	217	1,021,103	9,346	109	557,579	1,980	282	2,443,700	23,308	105	21,941,217	121,133	181
RHC 1(SE)	2,021,493	9,993	202	809,694	3,996	203				3,583,152	23,760	151	36,565,487	146,693	249
RHC 2	6,916,029	28,777	240	2,385,317	22,355	107	630,316	2,566	246	8,292,803	62,881	132	57,191,886	263,270	217
RHC 3	1,511,003	11,079	136	1,963,575	13,448	146				2,891,141	21,295	136	36,952,831	191,472	193
RHC 4	1,026,336	3,613	284				8,238			1,526,025	11,798	129	12,060,574	67,261	179
RHC 5	7,852,555	55,174	142	8,662						2,430,413	15,315	159	19,765,817	115,003	172
RHC 6	1,924,503	6,604	291							2,571,140	17,345	148	21,250,852	97,473	218
RHC 7	936,013	3,034	309	965,012	7,591	127							10,563,469	52,517	201
Total	23,625,208	124,896	189	7,153,362	56,736	126	1,196,132	4,546	263	23,738,374	175,702	135	216,292,132	1,054,822	205

Note 1: Differences in the Cost per Day reflect variations among RHCs in patient case mix (or acuity) and should not be viewed as efficiency indicators.

Note 2: Psychiatry includes nursing units in the "general" hospitals and the chronic psychiatric facilities (Restigouche and Centracare).

Note 3: Expenses may relate to outpatient activity for which there are no patient days. Therefore RHCs with higher outpatient activity in their inpatient units may appear to have a higher Cost per Day.

Table V-4: Operating Room Paid Hours and Cost per Surgical Case - 1998/99

	Paid Hours	Compensation Expenses ($)	Total Expenses ($)	Surgical Cases	Hours per Surgical Case	Compensation Cost per Surgical Case ($)	Total Cost per Surgical Case ($)
RHC 1(B)	93,035	2,008,528	4,711,469	7,740	12.0	259	609
RHC 1(SE)	151,029	3,229,282	7,119,086	10,928	13.8	296	651
RHC 2	300,420	5,593,823	12,723,349	18,931	15.9	295	672
RHC 3	189,768	4,842,101	9,754,159	18,893	10.0	256	516
RHC 4	93,041	1,451,460	3,299,224	4,641	20.0	313	711
RHC 5	50,145	1,226,689	2,491,553	3,419	14.7	359	729
RHC 6	83,326	2,101,135	4,402,224	6,882	12.1	305	640
RHC 7	54,568	1,249,671	2,458,858	3,535	15.4	354	696
Total	1,015,332	21,702,689	46,959,922	74,969	13.5	289	626

Note 1: Includes Main Operating Rooms and Recovery Rooms, and Day Surgery Operating Rooms and Recovery Rooms.
Note 2: Paid hours includes worked and benefit hours for RNs, RNAs, unit clerks, and managers in the Operating Rooms and Recovery Rooms.
Note 3: Includes Inpatient and Day Surgery activity in the Main Operating Room and Recovery Room.
Note 4: Day Surgery cases are not counted consistently across RHCs.
Note 5: RHC differences in Hours per Case and Cost per Case reflect differences in acuity of cases treated as well as differences in the definition of day surgery cases. As such, ratios should not be used to evaluate efficiency or performance.
Note 6: Stand-by hours are excluded.

Table V-5: Emergency Room and Day/Night Care & Clinics Paid Hours, Expenses and Visits - 1998/99

	Emergency Room			Day/Night Care and Clinics		
	Paid Hours	Total Expenses ($)	Total Visits	Paid Hours	Total Expenses ($)	Total Visits
RHC 1(B)	96,500	4,110,686	81,594	132,137	6,573,044	77,252
RHC 1(SE)	160,197	9,290,309	71,647	98,670	3,215,840	61,964
RHC 2	242,015	5,011,430	153,892	208,121	6,578,547	240,551
RHC 3	176,803	2,730,999	151,356	118,307	3,788,733	64,689
RHC 4	98,914	1,914,684	81,285	69,791	2,219,245	52,239
RHC 5	72,709	5,451,678	54,032	34,894	1,025,308	19,215
RHC 6	140,003	2,962,533	153,270	52,400	2,354,373	52,305
RHC 7	70,324	35,662,348	44,532	35,494	1,117,013	16,552
Total	1,057,466	67,134,667	791,608	749,813	26,872,104	584,767

Note 1: Emergency Room expenses in some RHCs reflect costs associated with overflow beds.
Note 2: In some RHCs, Emergency visits in small facilities are reported under Nursing Inpatient functional centres and, as such, would be excluded from the table above.
Note 3: In 1998/99, RHCs did not apply a consistent definition for ambulatory care visits, which affects the comparability of the data in this table.
Note 4: Stand-by hours are excluded.
Note 5: Health Centre visits, hours, and expenses are not included in this table.

Table V-6(a): Clinical Laboratory Workload Units by Functional Centre - 1998/99

	Specimen Procurement & Dispatch	Clinical Chemistry	Hematology	Transfusion Services	Anatomical Pathology	Microbiology	Immunology	Cytogenetics	Molecular Diagnostics	Other Lab Functions	Total Workload Units
RHC 1(B)	880,330	1,556,011	1,215,153	269,196	1,115,353	1,687,005	0	0	40,676	555,145	7,318,869
RHC 1(SE)	1,149,868	2,331,332	1,887,727	501,375	1,611,478	1,532,851	0	0	0	516,057	9,330,688
RHC 2	2,040,637	2,821,372	2,217,751	744,933	3,995,056	1,383,925	0	0	0	1,738,737	14,942,411
RHC 3	1,328,459	5,789,926	1,433,301	301,933	2,259,217	1,607,553	86,547	89,013	0	0	12,895,949
RHC 4	330,516	666,439	431,729	77,722	576,488	696,460	0	0	0	951,347	3,730,701
RHC 5	899,076	716,680	775,588	145,108	348,820	550,300	0	0	0	0	3,435,572
RHC 6	680,219	1,154,169	964,074	117,449	779,662	1,039,009	0	0	0	2,818,898	7,553,480
RHC 7	760,247	814,970	796,301	161,165	369,678	0	0	0	0	0	2,902,361
Total	8,069,352	15,850,899	9,721,624	2,318,881	11,055,752	8,497,103	86,547	89,013	40,676	6,580,184	62,310,031

Percent of Total Workload by RHC

	Specimen Procurement & Dispatch	Clinical Chemistry	Hematology	Transfusion Services	Anatomical Pathology	Microbiology	Immunology	Cytogenetics	Molecular Diagnostics	Other Lab Functions	Total Workload Units
RHC 1(B)	12.0%	21.3%	16.6%	3.7%	15.2%	23.1%	0.0%	0.0%	0.6%	7.6%	100.0%
RHC 1(SE)	12.1%	24.5%	19.8%	5.3%	16.9%	16.1%	0.0%	0.0%	0.0%	5.4%	100.0%
RHC 2	13.7%	18.9%	14.8%	5.0%	26.7%	9.3%	0.0%	0.0%	0.0%	11.6%	100.0%
RHC 3	10.3%	44.9%	11.1%	2.3%	17.5%	12.5%	0.7%	0.7%	0.0%	0.0%	100.0%
RHC 4	8.9%	17.9%	11.6%	2.1%	15.5%	18.7%	0.0%	0.0%	0.0%	25.5%	100.0%
RHC 5	26.2%	20.9%	22.6%	4.2%	10.2%	16.0%	0.0%	0.0%	0.0%	0.0%	100.0%
RHC 6	9.0%	15.3%	12.8%	1.6%	10.3%	13.8%	0.0%	0.0%	0.0%	37.3%	100.0%
RHC 7	26.2%	28.1%	27.4%	5.6%	12.7%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Total	13.0%	25.4%	15.6%	3.7%	17.7%	13.6%	0.1%	0.1%	0.1%	10.6%	100.0%

Note 1: Excludes non-patient care workload.
Note 2: The laboratories in the small facilities of some RHCs may be reported under the "Other Lab Functions" or under "Clinical Chemistry".

Table V-6(b): Clinical Laboratory Workload Units by Source of Request - 1998/99

	Patient Workload Units					Other Technical Workload units						
	Inpatient	Outpatient	Referred In	Subtotal - Patient Workload	% Inpatient/ Total Patient Workload	Staff Health	Quality Control	Environmental	Calibration	Research	Subtotal - Other Technical Workload	Total Workload Units
RHC 1(B)	1,765,305	3,564,531	1,077,025	6,406,861	27.6%	0	912,008	0	0	0	912,008	7,318,869
RHC 1(SE)	2,851,960	3,559,053	1,992,102	8,403,115	33.9%	0	1,070,226	0	57,347	0	1,127,573	9,530,688
RHC 2	3,470,789	4,672,172	5,107,884	13,250,845	26.2%	0	1,370,316	0	314,965	6,285	1,691,566	14,942,411
RHC 3	2,068,716	5,201,606	3,534,478	10,804,800	19.1%	0	1,555,667	23,019	500,625	11,838	2,091,149	12,895,949
RHC 4	771,468	1,951,045	489,659	3,212,172	24.0%	106,022	289,837	33,809	83,511	5,350	518,529	3,730,701
RHC 5	860,341	1,836,279	347,033	3,043,653	28.3%	7,944	320,021	1,166	62,788	0	391,919	3,435,572
RHC 6	1,308,648	4,600,365	1,048,539	6,957,552	18.8%	0	595,928	0	0	0	595,928	7,553,480
RHC 7	725,551	1,476,198	238,384	2,440,133	29.7%	0	329,080	0	129,400	3,748	462,228	2,902,361
Total	13,822,778	26,861,249	13,835,104	54,519,131	25.4%	113,966	6,443,083	57,994	1,148,636	27,221	7,790,900	62,310,031

Note 1: Excludes non-patient care workload.

Table V-7(a): Diagnostic Imaging Workload Units and Procedures by Functional Centre - 1998/99

	General X-Ray		Computed Tomography		Ultrasound		Nuclear Medicine		MRI		Total	
	Workload Units	Procedures	Workload Units	Procedures	Workload Units	Procedures	Workload Units	Procedures	Workload Units	Procedures	Workload Units	Procedures
RHC 1(B)	4,040,342	91,830	468,094	8,812	419,512	7,585	530,590	3,640	0	0	5,458,538	111,867
RHC 1(SE)	4,168,437	99,147	360,218	11,629	252,563	0	270,199	13,906	187,642	7,485	5,239,059	132,167
RHC 2	6,661,209	174,237	691,321	11,909	1,741,090	24,223	231,984	12,888	292,468	4,192	9,618,072	227,449
RHC 3	5,344,625	147,400	242,452	8,359	504,835	11,783	279,345	6,077	0	0	6,371,257	173,619
RHC 4	2,627,045	78,394	185,615	5,804	288,330	8,491	334,840	0	0	0	3,435,830	92,689
RHC 5	1,928,323	59,285	196,194	6,158	297,755	8,273	0	0	0	0	2,422,272	73,716
RHC 6	4,734,519	127,615	0	5,432	274,302	6,146	505,962	11,825	0	0	5,514,783	151,018
RHC 7	1,866,852	60,576	0	0	0	0	0	0	0	0	1,866,852	60,576
Total	31,371,352	838,484	2,143,894	58,103	3,778,387	66,501	2,152,920	48,336	480,110	11,677	39,926,663	1,023,101

Note 1: Workload includes Technical, Support, and Transport workload units.
Note 2: Mammography is included in General X-Ray.

Table V-7(b): Diagnostic Imaging Workload Units per Procedure - 1998/99

	Inpatient Workload Units	Outpatient Workload Units	Total Workload Units	% Inpatient over Total Workload Units	Procedures	Average Workload Units per Procedure
RHC 1(B)	1,657,920	3,800,618	5,458,538	30.4%	111,867	48.8
RHC 1(SE)	1,547,349	3,691,710	5,239,059	29.5%	132,167	39.6
RHC 2	2,585,146	7,032,926	9,618,072	26.9%	227,449	42.3
RHC 3	1,126,371	5,244,886	6,371,257	17.7%	173,619	36.7
RHC 4	569,901	2,851,469	3,421,370	16.7%	92,689	36.9
RHC 5	457,392	1,964,880	2,422,272	18.9%	73,716	32.9
RHC 6	852,619	4,662,164	5,514,783	15.5%	151,018	36.5
RHC 7	288,730	1,578,122	1,866,852	15.5%	60,576	30.8
Total	9,085,428	30,826,775	39,912,203	22.8%	1,023,101	39.0

Note 1: Workload includes Technical, Support, and Transport workload units.

Table V-8: Other Diagnostic and Therapeutic Patient Care Workload and Attendance Days - 1998/99

(Excludes Non-Patient Care Workload)

	Physiotherapy		Occupational Therapy		Social Work		Respiratory Therapy	
Functional Centre	Patient Care Workload Units	Attendance Days	Patient Care Workload Units	Attendance Days	Patient Care Workload Units	Attendance Days	Patient Care Workload Units	Attendance Days
RHC 1(B)	863,193	24,251	502,526	10,159	506,557	5,372	927,727	N/A
RHC 1(SE)	1,628,001	53,681	717,991	13,919	589,155	3,037	1,183,403	N/A
RHC 2	1,459,006	67,899	1,163,263	19,589	684,685	40,191	4,140,614	N/A
RHC 3	3,017,862	75,500	1,612,182	24,648	951,061	10,989	1,679,911	N/A
RHC 4	816,881	19,324	269,151	4,097	240,221	1,927	1,384,162	N/A
RHC 5	1,113,095	24,966	845,963	12,125	455,130	4,249	774,873	N/A
RHC 6	1,089,147	31,361	564,559	7,922	418,628	4,166	1,503,416	N/A
RHC 7	581,996	12,834	316,485	5,002	184,190	2,193	1,301,233	N/A
Total	10,569,181	309,816	5,992,120	97,461	4,029,627	72,124	12,895,339	N/A

	Psychology		Speech/Language Pathology		Audiology	
Functional Centre	Patient Care Workload Units	Attendance Days	Patient Care Workload Units	Attendance Days	Patient Care Workload Units	Attendance Days
RHC 1(B)	500,772	7,111	224,180	2,917	189,639	2,311
RHC 1(SE)			423,959	7,707	129,581	2,312
RHC 2			644,904	9,007	248,799	3,656
RHC 3	511,388	4,360	765,990	7,687	123,885	3,593
RHC 4	28,830	92	89,620	1,059	141,951	1,873
RHC 5	210,403	1,595	201,240	2,151	220,500	1,748
RHC 6	211,851	1,679	490,680	3,869	150,319	1,493
RHC 7			146,285	1,599	103,298	1,186
Total	1,463,244	14,837	2.986,858	35,996	1,307,972	18,172

Note 1: Workload Units and Attendance Days associated with Addiction Services and the Extra-Mural Program are excluded from this data.
Note 2: Workload Measurement Systems in some RHCs were in transition from one tool to another in 1998/99 which will affect comparability.
Note 3: Attendance Days are not reported in Respiratory Therapy

Table V-9: Laundry and Patient Food Services - 1998/99

	Laundry			Patient Food Services		
	Total Expenses ($)	K.G. Laundry Cleaned	Cost per K.G. Laundry ($)	Total Expenses ($)	Patient Meal Days	Cost per Patient Meal Day ($)
RHC 1(B)	885,540	1,182,229	0.75	2,108,456	126,558	16.66
RHC 1(SE)	1,004,330	1,323,922	0.76	2,423,461	146,887	16.50
RHC 2	4,887,124	2,088,810	2.34	6,098,132	276,549	22.05
RHC 3	1,712,091	1,844,972	0.93	4,549,272	203,322	22.37
RHC 4	603,016	680,994	0.89	1,387,042	61,695	22.48
RHC 5	1,148,484	1,476,601	0.78	2,374,184	115,719	20.52
RHC 6	842,657	820,892	1.03	2,163,564	101,887	21.23
RHC 7	519,404	441,567	1.18	1,158,204	56,677	20.44
Total	11,602,646	9,859,987	1.18	23,511,277	1,078,551	21.80

Note 1: Laundry expenses for RHC 2 include expenses for the provision of Fundy Linen services. These expenses include all support and administration, energy and fuel costs for Fundy Linen services.
Note 2: Energy and transportation costs are not included in the Laundry expenses in all RHCs.
Note 3: Data for RHC 2 includes services provided to Centracare Psychiatric Facility.
Data for RHC 5 includes services provided to Restigouche Psychiatric Facility.
Note 4: A Patient Meal Day is a day in which a patient or client receives the equivalent of three meals prepared by the facility.
Note 5: Food Services expenses for RHC 2 do not include capital costs payback ($1,240,814) for the Food Services Project.
Note 6: Meals prepared for non-patients are included in the Food Services expenses, but not reflected in the number of meal days for all RHCs.
Note 7: Food Services expenses and meal days in RHC 3 include meals provided to the W.G. Bishop Nursing Home.
Note 8: Food Services expenses in RHC 2 include meals provided to Nursing Homes but the associated meal days are not included.
Note 9: Food Services expenses for RHC 5 and RHC 6 include some Clinical Nutrition Services costs.
Note 10: Food Services expenses for RHC 6 do not include the Manager of Food Services salary costs.
Note 11: Meal days for RHC 7 include meals for 10 Addiction Services inpatient beds.

Section VI

Other Hospital Services Financial Data

Section VI: Other Hospital Services Financial Data

This section contains other financial data compiled by Hospital Services, most of which is derived from sources other than the RHC submissions. The following tables are included:

- Net Expenditures per Public Accounts
- Comparable Summary of Provincial Plan Expenditures
- Comparative Statement of Shareable Equipment Direct Purchases
- Principal Retirement of Hospital Debt for Fundy Linen Services

Table VI-1: Net Expenditures per Public Accounts

Net Expenditures	Increase (Decrease)	1998/99	1997/98	1996/97
Operation	30,892,182	622,567,354	591,675,172	599,038,732
Equipment	2,492,195	8,694,121	6,201,926	6,031,899
Sub-total	33,384,377	631,261,475	597,877,098	605,070,631
Contract Hospitals - Red Cross	(1,635,593)	21,309,897	9,674,304	10,955,673
Out-of-province	1,434,929	27,145,775	25,710,846	27,081,569
Sub-total	46,454,899	679,717,147	633,262,248	643,107,873
Health Centres	(87,185)	2,790,321	2,877,506	2,795,997
Sub-total	46,367,714	682,507,468	636,139,754	645,903,870
Less Recoveries: Third Party Liability	157,455	873,536	716,081	1,138,816
Net Expenditures	46,210,259	681,633,932	635,423,673	644,765,054

Table VI-2: Comparable Summary of Provincial Plan Expenditures

Net Expenditures	Increase (Decrease)	1998/99	1997/98	1996/97
Expenditures	39,359,533	719,836,289	680,476,756	679,497,000
Income	5,149,479	90,036,621	84,887,142	81,227,370
Net Operation	34,310,053	629,899,668	595,589,615	598,269,630
Equipment	2,492,195	8,694,121	6,201,926	6,031,899
	36,802,248	**638,593,789**	**601,791,541**	**604,301,529**
Contract Hospitals - Red Cross	11,635,593	21,309,897	9,674,304	10,955,673
Out-of-province	1,434,929	27,145,775	25,710,846	27,081,369
Health Centres	(87,185)	2,790,321	2,877,506	2,795,997
Total	**49,785,585**	**689,839,782**	**640,054,197**	**645,134,568**
Less Recoveries: Third Party Liability	157,455	873,536	716,081	1,138,816
Net Provincial Expenditures	49,628,130	688,966,246	639,338,116	643,995,952

Table VI-3: Comparative Statement of Shareable Equipment - Direct Purchases - 1 of 2

Hospitals	Increase (Decrease)	1998/99	1997/98	1996/97
Moncton(Dumont)	107,357	867,947	760,590	437,445
Ste Anne de Kent	56,267	99,485	43,218	0
RHC 1(B) Sub-Total	**163,624**	**967,432**	**803,808**	**437,445**
Albert	0	0	0	0
Moncton (The)	530,073	1,220,909	690,836	835,972
Sackville	0	0	0	0
RHC 1(SE) Sub-Total	**530,073**	**1,220,909**	**690,836**	**835,972**
Black's Harbour	(42,133)		42,133	0
Grand Manan	(6,683)	3,150	9,833	7,812
Saint John Regional	462,044	1,832,598	1,370,554	1,901,121
Saint John(St. Joseph's)	63,259	177,768	114,509	51,838
St. Stephen	3,150	3,150	0	8,639
Sussex	128,407	128,407	0	8,863
RHC 2 Sub-Total	**608,044**	**2,145,073**	**1,537,029**	**1,978,273**
Bath	30,778	50,378	19,600	2,080
Fredericton (Chalmers)	308,465	935,211	626,746	619,997
Fredericton (SCCR)	(164,072)	37,829	201,901	3,673
Harvey	19,080	19,080	0	2,947
McAdam	(12,287)	0	12,287	5,715
Minto	8,002	25,174	17,172	6,555
Oromocto	(17,591)	74,668	92,259	37,078
Perth	27,126	44,759	17,633	31,875
Plaster Rock	(13,451)	7,974	21,425	24,860
Woodstock	98,058	115,600	17,542	34,160
RHC 3 Sub-Total	**284,108**	**1,310,673**	**1,026,565**	**768,940**
Edmundston	(164,631)	452,678	617,309	327,841
Grand Falls	84,105	84,105	0	9,721
St.Quentin	118,601	118,601	0	0
RHC 4 Sub-Total	**38,075**	**655,384**	**617,309**	**337,562**
Campbellton Regional	35,261	378,952	343,691	519,755
Dalhousie	378,952	19,728	0	51,046
RHC 5 Sub-Total	**54,989**	**398,680**	**343,691**	**570,801**

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Table VI-3: Comparative Statement of Shareable Equipment - Direct Purchases - 2 of 2

Hospitals	Increase (Decrease)	1998/99	1997/98	1996/97
Bathurst	928,682	1,388,310	459,628	527,677
Caraquet	49,010	52,683	3,673	42,674
Lameque	2,229	6,094	3,865	542
Tracadie	(77,318)	26,845	104,163	7,820
RHC 6 Sub-Total	**902,603**	**1,473,932**	**571,329**	**578,713**
Miramichi	(174,989)	414,735	589,724	517,778
RHC 7 Sub-Total	**(174,989)**	**414,735**	**589,724**	**517,778**
Total Hospitals	**2,406,527**	**8,586,818**	**6,180,291**	**6,025,484**
Extra-Mural	0	0	0	0
Psychiatric Hospitals	**13,943**	**13,943**	0	0
Health Services Centres	**71,724**	**93,359**	**21,635**	**6,415**
Total	**2,492,194**	**8,694,120**	**6,201,926**	**6,031,899**

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Table VI-4: Principal Retirement of Hospital Debt - 1998/99

	Principal Payment	Interest Payment	Payment	Remaining Payment
Fundy Linen Services Inc.	553,177	86,549	639,726	558,023

GLOSSARY OF TERMS

Administrative Support	A functional area that includes: General Administration, Finance, Human Resources, Systems Support, Telecommunications, and Purchasing
Attendance Days	In Therapeutic functional centres, an attendance day is counted for each patient receiving services in any particular day.
Average Length of Stay (ALOS)	Calculated as the total Days Stay divided by the total Separations *See Days Stay and Separations*
Benefit Contributions	The employer and/or employee paid components of employment benefits such as Unemployment Insurance, Canada Pension Plan, Dental Plan, etc.
Benefit Hours	Hours that are paid but not worked. Include sick leave, vacation, statutory holidays, leave of absence, and union affairs.
Buildings and Grounds Expenses	General buildings, building service equipment, grounds maintenance and renovation expenses. Also includes waste disposal, municipal taxes and mortgage expenses.
Case Mix Group (CMG)	Refers to groupings of acute inpatient cases based on diagnosis and procedure data provided by the patient abstract. Cases grouped under the same CMG are expected to be homogenous in terms of clinical characteristics and resource consumption. Examples of CMGs are: Acute Myocardial Infarction, Uncomplicated Vaginal Delivery, and Total Hip Replacement. CMGs are maintained and refined annually by the Canadian Institute for Health Information (CIHI). *See also Resource Intensity Weights*
Clinical Support	An Administrative and Support functional area that includes: Volunteer Services, Bio-Medical Engineering, Registration (Admitting), Patient Transportation (including Ambulance Services), and Health Records.
Day Procedure Group (DPG)	The equivalent of Case Mix Group for day surgery cases. *See Case Mix Group (CMG)*
Days Stay	A measure of patient days used in the CIHI Discharge Abstract Database. It is calculated as the total days for all patients discharged in the fiscal year. As such, the average length of stay would include all the days for each patient, even if the patient was admitted in the previous fiscal year. Similarly, no days stay are included for patients admitted but not discharged in the current fiscal year.
Depreciation Expenses	The amortized portion of a capital acquisition (equipment or building). Note that depreciation methodologies still vary significantly across RHCs.
Drugs	Include medications, oxygen and other gases, and total parenteral nutrition.
Equipment Expenses	Include equipment maintenance/repairs, leasing/rental, and minor equipment purchases.
Extra-Mural	Refers to the provincial home care program operated by the RHCs.
Fixed Payments	Funding provided by the Department of Health and Wellness (includes Hospital Services Branch and the Mental Health Branch)
Full Time Equivalents (FTE)	Calculated as 1,950 paid hours per year (or 52 weeks times 5 working days per week). Corresponds to the paid hours for a full time employee over an entire year.

Functional Area	A grouping of functional centres (or hospital departments) with a common or related service delivery mandate. The individual departments that constitute each functional area are presented in Sections V-I(a) to V-I(e).
Functional Centre	A subdivision of an organization that is used to record the financial and statistical data for the function or activity carried out. Examples include Emergency Services or Housekeeping.
Fund Type	Refers to the three types of health care funding and the programs or functions funded: Shareable – Transferable, Shareable - Non Transferable, and Non Shareable.
Health Centres	Community based facilities that provide primary care services but do not have an Emergency
Hospitals	Refers to the 31 acute care facilities and two psychiatric facilities that usually provide inpatient services (beds), and always provide Emergency services
Hotel	An Administrative and Support functional area that includes: Housekeeping, Laundry, Linen, and Patient Food Services.
Medical and Surgical Supplies	Supplies that are typically used in nursing units and the operating room but may, in some cases, be used in another patient care or support department. (E.g., dressings, catheters, prostheses, etc.)
Medicare Revenues	Include revenues for physician salaries and fees (excludes funding for locums and bursaries) provided to DHW by Medicare
Non Shareable	Refers to hospital programs and functions (and associated expenses, revenues, and activity) that are not funded by the Hospital Services Branch of the Department of Health and Wellness. The main Non Shareable patient care programs are Mental Health, Department of Veterans' Affairs, Ambulance Services and Medical Education. Also considered Non Shareable are Cafeteria, Parking, Donations, interest expenses and bank charges, among other expenses and revenues. *See Shareable*
Non Transferable	That component of Shareable activity for which funding is restricted to specific programs and cannot be applied elsewhere. Examples of Non Transferable programs in 1998/99 are Addiction Services, Extra-Mural, and Medical Compensation. *See Shareable, Transferable, and Non Shareable*
Other Recoveries and Sales	Include revenues and recoveries from a variety of external sources for services such as telephone, cafeteria, laundry, and for providing professional services to another RHC or agency.
Other Supplies	Supplies other than Medical and Surgical supplies. May be patient care related or administration and support related.
Patient Service Revenues	Include payments received for patient care from a variety of payors including out of province, private insurance, self pay, etc.
Plant	An Administrative and Support functional area that includes: Plant Administration, Plant Operation, Plant Security, and Plant Maintenance.
Referred Out Services	Include expenses paid for both clinical and administrative and support services provided by an external agency (e.g., another RHC, private company, or out of province). Examples include referred out laboratory tests, contracted out laundry, and service contracts. Note that referred out expenses are only recognized for services provided outside the RHC and not by other facilities within the RHC.

Resource Intensity Weight (RIW)	An RIW is a measure of relative resource consumption for cases grouped under Case Mix Groups (CMG). It is based on a national case cost database and calibrated annually by the Canadian Institute for Health Information (CIHI). The average case (nationally) would have an RIW of 1.0. The higher the average RIW of an hospital, the greater the average resource intensity (or cost) of its patients. Currently, RIWs are calculated for *acute* inpatient and day surgery cases only. In New Brunswick, however, acute and non acute cases are not always identified and coded (i.e., abstracted) separately, leading to inaccuracies in the assignment of CMGs and RIWs. *See Case Mix Group*
Restorative Care	Non-acute inpati nt services that include the Inpatient Rehabilitation unit and Extended Care (Chronic Care) unit.
Salaries	Compensation expenses that include both worked salaries and benefit (vacation, statutory holidays, lunch breaks, etc,) salaries.
Separations	Separations are a measure of total hospital inpatient flow. They are the sum of discharges, deaths, transfers out, and sign-outs against medical advice, that occur during the given fiscal year. Essentially, the number of separations is the number of inpatients who complete their hospital stay in a given year.
Shareable	Refers to hospital programs and functions (and associated expenses, revenues, and activity) that are funded by the Hospital Services Branch of the Department of Health and Wellness. Medicare expenses and revenues are also considered Shareable. *See Non Shareable, Transferable, and Non Transferable*
Sundry Expenses	Include a variety of expenses not included in the other categories. Examples include: bank charges, legal fees, telephone charges, mailing expenses, travel expenses, rent, minor departmental supplies, etc.
Transferable	That component of Shareable activity for which DHW funding is not restricted. Transferable funding can be applied in any proportion against RHC Transferable programs and functions. *See Shareable, Non Transferable, and Non Shareable*
Visits (Outpatient)	According to the national MIS Guidelines, a visit is counted for an outpatient receiving services from any given functional centre. Only one visit per functional centre per day can be counted for any given outpatient. Most visits occur in Emergency, Clinics or Day/Night Care. This definition of a visit is not yet applied consistently in New Brunswick.
Worked Hours	Paid hours that are actually worked. Include regular, overtime, callback, orientation, and worked statutory holidays.
Workload Units	Standardized units of personnel activity defined either nationally or within the facility. A workload unit is equivalent to one minute of work. Workload units are compared to actual worked or paid minutes to calculate departmental productivity. Each professional discipline, or group of disciplines, records workload according to the number of workload units assigned to each product/service/intervention associated with the discipline. Different disciplines (e.g., Nursing, Laboratory, Physiotherapy) have different methods of collecting workload units, based on the standard, average, or actual time required to complete each task.